

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

**Results Delivery Unit  
Component**

| FY2017 Governor Amended (13294)        |                 |                |              |                 |            | Final FY2017 Operating as Passed (13528) |                 |                 |              |                 |            | Final FY2017 Operating Less Vetoes (13551) |                 |                 |              |                 |            |
|--|-----------------|----------------|--------------|-----------------|------------|--|-----------------|-----------------|--------------|-----------------|------------|--|-----------------|-----------------|--------------|-----------------|------------|
| 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> |                 |                |              |                 |            |  |                 |                 |              |                 |            |  |                 |                 |              |                 |            |
| 1,452.3                                | 0.0             | 0.0            | 64.1         | 1,516.4         | 11         | 1,449.2                                  | 0.0             | 0.0             | 64.1         | 1,513.3         | 11         | 1,449.2                                    | 0.0             | 0.0             | 64.1         | 1,513.3         | 11         |
| <b>Pioneer Homes</b>                   |                 |                |              |                 |            |  |                 |                 |              |                 |            |  |                 |                 |              |                 |            |
| 33,388.7                               | 16,848.1        | 9,341.0        | 631.0        | 60,208.8        | 540        | 32,292.3                                 | 17,380.6        | 10,407.7        | 631.0        | 60,711.6        | 540        | 32,292.3                                   | 17,380.6        | 10,407.7        | 631.0        | 60,711.6        | 540        |
| <b>RDU Total:</b>                      |                 |                |              |                 |            |  |                 |                 |              |                 |            |  |                 |                 |              |                 |            |
| <b>34,841.0</b>                        | <b>16,848.1</b> | <b>9,341.0</b> | <b>695.1</b> | <b>61,725.2</b> | <b>551</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>551</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>551</b> |

**Behavioral Health**

|   |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
|---|-----------------|-----------------|-----------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------------|------------|
| <b>BH Treatment and Recovery Grants</b>     |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 36,836.9                                    | 18,937.7        | 2,242.3         | 5,835.5         | 63,852.4         | 0          | 36,836.9        | 19,937.7        | 2,242.3         | 5,835.5         | 64,852.4         | 0          | 36,836.9        | 19,937.7        | 2,242.3         | 5,835.5         | 64,852.4         | 0          |
| <b>Alcohol Safety Action Program</b>        |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 1,730.3                                     | 1,010.8         | 1,710.2         | 316.6           | 4,767.9          | 23         | 1,758.1         | 1,010.8         | 1,710.2         | 316.6           | 4,795.7          | 23         | 1,758.1         | 1,010.8         | 1,710.2         | 316.6           | 4,795.7          | 23         |
| <b>Behavioral Health Administration</b>     |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 7,168.4                                     | 981.4           | 738.3           | 2,206.8         | 11,094.9         | 68         | 6,974.2         | 981.4           | 738.3           | 2,206.8         | 10,900.7         | 68         | 6,974.2         | 981.4           | 738.3           | 2,206.8         | 10,900.7         | 68         |
| <b>BH Prev &amp; Early Intervntn Grants</b> |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 2,411.6                                     | 4,186.8         | 175.0           | 4,064.0         | 10,837.4         | 0          | 2,411.6         | 4,186.8         | 175.0           | 4,064.0         | 10,837.4         | 0          | 2,411.6         | 4,186.8         | 175.0           | 4,064.0         | 10,837.4         | 0          |
| <b>Designated Eval &amp; Treatment</b>      |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 3,957.7                                     | 0.0             | 0.0             | 0.0             | 3,957.7          | 0          | 3,957.7         | 0.0             | 0.0             | 0.0             | 3,957.7          | 0          | 3,957.7         | 0.0             | 0.0             | 0.0             | 3,957.7          | 0          |
| <b>Alaska Psychiatric Institute</b>         |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 7,110.4                                     | 0.0             | 25,977.5        | 0.0             | 33,087.9         | 246        | 7,096.3         | 0.0             | 25,977.5        | 0.0             | 33,073.8         | 246        | 7,096.3         | 0.0             | 25,977.5        | 0.0             | 33,073.8         | 246        |
| <b>AK MH/Alc &amp; Drug Abuse Brds</b>      |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 487.9                                       | 0.0             | 509.2           | 100.2           | 1,097.3          | 6          | 487.1           | 0.0             | 509.2           | 100.2           | 1,096.5          | 6          | 487.1           | 0.0             | 509.2           | 100.2           | 1,096.5          | 6          |
| <b>Suicide Prevention Council</b>           |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 650.6                                       | 0.0             | 0.0             | 0.0             | 650.6            | 1          | 650.6           | 0.0             | 0.0             | 0.0             | 650.6            | 1          | 650.6           | 0.0             | 0.0             | 0.0             | 650.6            | 1          |
| <b>Residential Child Care</b>               |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| 4,496.1                                     | 0.0             | 0.0             | 267.0           | 4,763.1          | 2          | 4,496.1         | 0.0             | 0.0             | 267.0           | 4,763.1          | 2          | 4,496.1         | 0.0             | 0.0             | 267.0           | 4,763.1          | 2          |
| <b>RDU Total:</b>                           |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |                 |                 |                 |                 |                  |            |
| <b>64,849.9</b>                             | <b>25,116.7</b> | <b>31,352.5</b> | <b>12,790.1</b> | <b>134,109.2</b> | <b>346</b> | <b>64,668.6</b> | <b>26,116.7</b> | <b>31,352.5</b> | <b>12,790.1</b> | <b>134,927.9</b> | <b>346</b> | <b>64,668.6</b> | <b>26,116.7</b> | <b>31,352.5</b> | <b>12,790.1</b> | <b>134,927.9</b> | <b>346</b> |

**Children's Services**

|                                       |     |      |         |          |    |         |     |      |         |          |    |         |     |      |         |          |    |
|---------------------------------------|-----|------|---------|----------|----|---------|-----|------|---------|----------|----|---------|-----|------|---------|----------|----|
| <b>Children's Services Management</b> |     |      |         |          |    |         |     |      |         |          |    |         |     |      |         |          |    |
| 7,267.2                               | 0.0 | 50.0 | 4,382.5 | 11,699.7 | 55 | 7,245.0 | 0.0 | 50.0 | 4,382.5 | 11,677.5 | 55 | 7,245.0 | 0.0 | 50.0 | 4,382.5 | 11,677.5 | 55 |

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**Results Delivery Unit  
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| FY2017 Governor Amended (13294)             |                |                |                 |                  |            | Final FY2017 Operating as Passed (13528) |                |                |                 |                  |            | Final FY2017 Operating Less Vetoes (13551) |                |                |                 |                  |            |
|---|----------------|----------------|-----------------|------------------|------------|--|----------------|----------------|-----------------|------------------|------------|--|----------------|----------------|-----------------|------------------|------------|
| UGF   | DGF            | Other          | Federal         | Total            | PFT        | UGF                                      | DGF            | Other          | Federal         | Total            | PFT        | UGF  | DGF            | Other          | Federal         | Total            | PFT        |
| <b>Children's Services</b>                  |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| <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>            |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 39,342.0                                    | 0.0            | 300.0          | 15,591.7        | 55,233.7         | 476        | 39,256.3                                 | 0.0            | 300.0          | 15,591.7        | 55,148.0         | 476        | 39,256.3                                   | 0.0            | 300.0          | 15,591.7        | 55,148.0         | 476        |
| <b>Family Preservation</b>                  |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 3,340.9                                     | 0.0            | 3,433.4        | 6,205.1         | 12,979.4         | 0          | 5,640.9                                  | 0.0            | 3,433.4        | 6,205.1         | 15,279.4         | 0          | 5,065.9                                    | 0.0            | 3,433.4        | 6,205.1         | 14,704.4         | 0          |
| <b>Foster Care Base Rate</b>                |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 9,688.0                                     | 5,600.0        | 0.0            | 3,739.3         | 19,027.3         | 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            | 4,000.0        | 632.1           | 11,800.3         | 0          | 7,168.2                                  | 0.0            | 4,000.0        | 632.1           | 11,800.3         | 0          | 7,168.2                                    | 0.0            | 4,000.0        | 632.1           | 11,800.3         | 0          |
| <b>Subsidized Adoptions/Guardians</b>       |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 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          | 18,654.6                                   | 0.0            | 0.0            | 18,602.0        | 37,256.6         | 0          |
| <b>RDU Total:</b>                           |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| <b>87,112.7</b>                             | <b>5,600.0</b> | <b>7,783.4</b> | <b>50,604.2</b> | <b>151,100.3</b> | <b>531</b> | <b>86,978.3</b>                          | <b>5,600.0</b> | <b>7,783.4</b> | <b>52,930.7</b> | <b>153,292.4</b> | <b>531</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>531</b> |
| <b>Health Care Services</b>                 |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| <b>Catastrophic &amp; Chronic Illness</b>   |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 171.0                                       | 0.0            | 0.0            | 0.0             | 171.0            | 0          | 171.0                                    | 0.0            | 0.0            | 0.0             | 171.0            | 0          | 171.0                                      | 0.0            | 0.0            | 0.0             | 171.0            | 0          |
| <b>Health Facilities Licensing &amp; Ce</b> |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 797.4                                       | 200.0          | 100.0          | 1,386.7         | 2,484.1          | 14         | 596.7                                    | 200.0          | 100.0          | 1,386.7         | 2,283.4          | 14         | 596.7                                      | 200.0          | 100.0          | 1,386.7         | 2,283.4          | 14         |
| <b>Residential Licensing</b>                |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 1,287.1                                     | 1,733.1        | 263.0          | 1,069.9         | 4,353.1          | 26         | 1,284.4                                  | 1,733.1        | 263.0          | 1,069.9         | 4,350.4          | 26         | 1,284.4                                    | 1,733.1        | 263.0          | 1,069.9         | 4,350.4          | 26         |
| <b>Medical Assistance Admin.</b>            |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 5,294.0                                     | 0.0            | 1,467.3        | 6,122.5         | 12,883.8         | 70         | 5,342.2                                  | 0.0            | 1,758.3        | 6,471.4         | 13,571.9         | 72         | 5,342.2                                    | 0.0            | 1,758.3        | 6,471.4         | 13,571.9         | 72         |
| <b>Rate Review</b>                          |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| 1,016.2                                     | 142.3          | 0.0            | 1,233.7         | 2,392.2          | 16         | 1,264.6                                  | 142.3          | 0.0            | 1,483.7         | 2,890.6          | 16         | 1,264.6                                    | 142.3          | 0.0            | 1,483.7         | 2,890.6          | 16         |
| <b>RDU Total:</b>                           |                |                |                 |                  |            |  |                |                |                 |                  |            |  |                |                |                 |                  |            |
| <b>8,565.7</b>                              | <b>2,075.4</b> | <b>1,830.3</b> | <b>9,812.8</b>  | <b>22,284.2</b>  | <b>126</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>128</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>128</b> |

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| FY2017 Governor Amended (13294)        |            |                |                |                 |            | Final FY2017 Operating as Passed (13528) |            |                |                |                 |            | Final FY2017 Operating Less Vetoes (13551) |            |                |                |                 |            |
|--|------------|----------------|----------------|-----------------|------------|--|------------|----------------|----------------|-----------------|------------|--|------------|----------------|----------------|-----------------|------------|
| UGF                                    | DGF        | Other          | Federal        | Total           | PFT        | UGF                                      | DGF        | Other          | Federal        | Total           | PFT        | UGF  | DGF        | Other          | Federal        | Total           | PFT        |
| <b>Juvenile Justice</b>                |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| <b>McLaughlin Youth Center</b>         |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 17,858.9                               | 0.0        | 572.8          | 0.0            | 18,431.7        | 163        | 17,366.2                                 | 0.0        | 572.8          | 0.0            | 17,939.0        | 163        | 17,366.2                                   | 0.0        | 572.8          | 0.0            | 17,939.0        | 163        |
| <b>Mat-Su Youth Facility</b>           |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 2,365.4                                | 0.0        | 35.0           | 0.0            | 2,400.4         | 20         | 2,362.9                                  | 0.0        | 35.0           | 0.0            | 2,397.9         | 20         | 2,362.9                                    | 0.0        | 35.0           | 0.0            | 2,397.9         | 20         |
| <b>Kenai Peninsula Youth Facility</b>  |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 2,009.2                                | 0.0        | 30.0           | 0.0            | 2,039.2         | 17         | 1,956.7                                  | 0.0        | 30.0           | 0.0            | 1,986.7         | 17         | 1,956.7                                    | 0.0        | 30.0           | 0.0            | 1,986.7         | 17         |
| <b>Fairbanks Youth Facility</b>        |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 4,672.6                                | 0.0        | 74.8           | 0.0            | 4,747.4         | 39         | 4,664.2                                  | 0.0        | 74.8           | 0.0            | 4,739.0         | 39         | 4,664.2                                    | 0.0        | 74.8           | 0.0            | 4,739.0         | 39         |
| <b>Bethel Youth Facility</b>           |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 4,705.1                                | 0.0        | 48.3           | 0.0            | 4,753.4         | 30         | 4,451.4                                  | 0.0        | 48.3           | 0.0            | 4,499.7         | 30         | 4,451.4                                    | 0.0        | 48.3           | 0.0            | 4,499.7         | 30         |
| <b>Nome Youth Facility</b>             |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 2,635.6                                | 0.0        | 0.0            | 0.0            | 2,635.6         | 18         | 2,633.2                                  | 0.0        | 0.0            | 0.0            | 2,633.2         | 18         | 2,633.2                                    | 0.0        | 0.0            | 0.0            | 2,633.2         | 18         |
| <b>Johnson Youth Center</b>            |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 4,142.9                                | 0.0        | 78.1           | 0.0            | 4,221.0         | 36         | 4,136.9                                  | 0.0        | 78.1           | 0.0            | 4,215.0         | 36         | 4,136.9                                    | 0.0        | 78.1           | 0.0            | 4,215.0         | 36         |
| <b>Ketchikan Regional Yth Facility</b> |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 844.3                                  | 0.0        | 1,025.7        | 0.0            | 1,870.0         | 17         | 843.7                                    | 0.0        | 1,025.7        | 0.0            | 1,869.4         | 17         | 843.7                                      | 0.0        | 1,025.7        | 0.0            | 1,869.4         | 17         |
| <b>Probation Services</b>              |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 15,183.8                               | 0.0        | 494.3          | 284.8          | 15,962.9        | 130        | 15,024.7                                 | 0.0        | 494.3          | 284.8          | 15,803.8        | 130        | 15,024.7                                   | 0.0        | 494.3          | 284.8          | 15,803.8        | 130        |
| <b>Delinquency Prevention</b>          |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 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          | 0.0  | 0.0        | 160.0          | 1,235.0        | 1,395.0         | 0          |
| <b>Youth Courts</b>                    |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 530.7                                  | 0.0        | 0.0            | 0.0            | 530.7           | 0          | 530.7                                    | 0.0        | 0.0            | 0.0            | 530.7           | 0          | 530.7                                      | 0.0        | 0.0            | 0.0            | 530.7           | 0          |
| <b>Juvenile Justice Health Care</b>    |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 1,129.4                                | 0.0        | 0.0            | 0.0            | 1,129.4         | 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          |
| <b>RDU Total:</b>                      |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| <b>56,077.9</b>                        | <b>0.0</b> | <b>2,519.0</b> | <b>1,519.8</b> | <b>60,116.7</b> | <b>470</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>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>Public Assistance</b>               |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| <b>ATAP</b>                            |            |                |                |                 |            |  |            |                |                |                 |            |  |            |                |                |                 |            |
| 13,901.0                               | 0.0        | 1,855.9        | 17,175.9       | 32,932.8        | 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          |

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**Results Delivery Unit  
Component**

| FY2017 Governor Amended (13294)        |                 |                 |                  |                  |            | Final FY2017 Operating as Passed (13528) |                 |                 |                  |                  |            | Final FY2017 Operating Less Vetoes (13551) |                 |                 |                  |                  |            |
|--|-----------------|-----------------|------------------|------------------|------------|--|-----------------|-----------------|------------------|------------------|------------|--|-----------------|-----------------|------------------|------------------|------------|
| UGF                                    | DGF             | Other           | Federal          | Total            | PFT        | UGF                                      | DGF             | Other           | Federal          | Total            | PFT        | UGF  | DGF             | Other           | Federal          | Total            | PFT        |
| <b>Public Assistance</b>               |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| <b>Adult Public Assistance</b>         |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 59,436.5                               | 0.0             | 4,710.8         | 2,030.0          | 66,177.3         | 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>             |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 9,229.1                                | 0.0             | 324.9           | 37,555.2         | 47,109.2         | 37         | 9,224.7                                  | 500.0           | 324.9           | 37,055.2         | 47,104.8         | 37         | 8,224.7                                    | 500.0           | 324.9           | 37,055.2         | 46,104.8         | 37         |
| <b>General Relief Assistance</b>       |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 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          | 1,205.4                                    | 0.0             | 0.0             | 0.0              | 1,205.4          | 0          |
| <b>Tribal Assistance Programs</b>      |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 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          | 14,278.5                                   | 0.0             | 977.9           | 0.0              | 15,256.4         | 0          |
| <b>Senior Benefits Payment Program</b> |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 20,029.3                               | 0.0             | 0.0             | 0.0              | 20,029.3         | 0          | 20,029.3                                 | 0.0             | 0.0             | 0.0              | 20,029.3         | 0          | 20,029.3                                   | 0.0             | 0.0             | 0.0              | 20,029.3         | 0          |
| <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>       |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 0.0                                    | 0.0             | 0.0             | 14,177.3         | 14,177.3         | 8          | 0.0                                      | 0.0             | 0.0             | 14,177.3         | 14,177.3         | 8          | 0.0  | 0.0             | 0.0             | 14,177.3         | 14,177.3         | 8          |
| <b>Public Assistance Admin</b>         |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 1,722.0                                | 318.0           | 1,066.1         | 2,327.1          | 5,433.2          | 34         | 1,715.5                                  | 318.0           | 1,066.1         | 2,327.1          | 5,426.7          | 34         | 1,715.5                                    | 318.0           | 1,066.1         | 2,327.1          | 5,426.7          | 34         |
| <b>Public Assistance Field Svcs</b>    |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 22,760.9                               | 0.0             | 795.8           | 23,625.3         | 47,182.0         | 416        | 22,732.7                                 | 0.0             | 795.8           | 23,625.3         | 47,153.8         | 416        | 22,732.7                                   | 0.0             | 795.8           | 23,625.3         | 47,153.8         | 416        |
| <b>Fraud Investigation</b>             |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 849.0                                  | 0.0             | 0.0             | 1,186.8          | 2,035.8          | 15         | 1,466.7                                  | 0.0             | 0.0             | 1,248.0          | 2,714.7          | 15         | 1,466.7                                    | 0.0             | 0.0             | 1,248.0          | 2,714.7          | 15         |
| <b>Quality Control</b>                 |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 1,183.8                                | 0.0             | 0.0             | 1,399.3          | 2,583.1          | 22         | 1,181.6                                  | 0.0             | 0.0             | 1,399.3          | 2,580.9          | 22         | 1,181.6                                    | 0.0             | 0.0             | 1,399.3          | 2,580.9          | 22         |
| <b>Work Services</b>                   |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 250.1                                  | 0.0             | 0.0             | 10,961.4         | 11,211.5         | 13         | 249.5                                    | 0.0             | 0.0             | 10,961.4         | 11,210.9         | 13         | 249.5                                      | 0.0             | 0.0             | 10,961.4         | 11,210.9         | 13         |
| <b>Women, Infants and Children</b>     |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| 420.9                                  | 0.0             | 4,397.8         | 24,022.3         | 28,841.0         | 12         | 420.8                                    | 0.0             | 4,397.8         | 24,022.3         | 28,840.9         | 12         | 420.8                                      | 0.0             | 4,397.8         | 24,022.3         | 28,840.9         | 12         |
| <b>RDU Total:</b>                      |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |  |                 |                 |                  |                  |            |
| <b>145,266.5</b>                       | <b>18,042.7</b> | <b>14,129.2</b> | <b>134,460.6</b> | <b>311,899.0</b> | <b>557</b> | <b>138,342.2</b>                         | <b>18,542.7</b> | <b>14,129.2</b> | <b>136,021.8</b> | <b>307,035.9</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>557</b> |

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

**Results Delivery Unit  
Component**

| FY2017 Governor Amended (13294)             |                 |                |                 |                  |            | Final FY2017 Operating as Passed (13528) |                 |                |                 |                  |            | Final FY2017 Operating Less Vetoes (13551) |                 |                |                 |                  |            |
|---|-----------------|----------------|-----------------|------------------|------------|--|-----------------|----------------|-----------------|------------------|------------|--|-----------------|----------------|-----------------|------------------|------------|
| UGF   | DGF             | Other          | Federal         | Total            | PFT        | UGF                                      | DGF             | Other          | Federal         | Total            | PFT        | UGF  | DGF             | Other          | Federal         | Total            | PFT        |
| <b>Public Health</b>                        |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| <b>Health Planning &amp; Systems Develo</b> |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 2,594.8                                     | 678.7           | 1,419.9        | 2,511.6         | 7,205.0          | 12         | 2,287.0                                  | 678.7           | 1,419.9        | 2,511.6         | 6,897.2          | 12         | 2,287.0                                    | 678.7           | 1,419.9        | 2,511.6         | 6,897.2          | 12         |
| <b>Nursing</b>                              |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 25,846.0                                    | 377.8           | 563.6          | 4,838.5         | 31,625.9         | 182        | 22,331.0                                 | 1,377.8         | 563.6          | 4,838.5         | 29,110.9         | 180        | 22,331.0                                   | 1,377.8         | 563.6          | 4,838.5         | 29,110.9         | 180        |
| <b>Women, Children and Family Healt</b>     |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 2,362.7                                     | 1,268.6         | 907.6          | 8,405.2         | 12,944.1         | 47         | 2,358.0                                  | 1,268.6         | 907.6          | 8,405.2         | 12,939.4         | 47         | 2,358.0                                    | 1,268.6         | 907.6          | 8,405.2         | 12,939.4         | 47         |
| <b>Public Health Admin Svcs</b>             |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 2,040.8                                     | 0.0             | 283.7          | 871.1           | 3,195.6          | 13         | 2,037.4                                  | 0.0             | 283.7          | 871.1           | 3,192.2          | 13         | 2,037.4                                    | 0.0             | 283.7          | 871.1           | 3,192.2          | 13         |
| <b>Emergency Programs</b>                   |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 4,018.4                                     | 67.1            | 219.8          | 6,989.6         | 11,294.9         | 20         | 822.1                                    | 67.1            | 219.8          | 6,989.6         | 8,098.6          | 20         | 822.1                                      | 67.1            | 219.8          | 6,989.6         | 8,098.6          | 20         |
| <b>Chronic Disease Prev/Hlth Promo</b>      |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 1,880.6                                     | 8,430.0         | 485.5          | 6,904.1         | 17,700.2         | 40         | 1,590.0                                  | 8,430.0         | 485.5          | 6,904.1         | 17,409.6         | 40         | 1,590.0                                    | 8,430.0         | 485.5          | 6,904.1         | 17,409.6         | 40         |
| <b>Epidemiology</b>                         |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 1,835.4                                     | 22,988.6        | 1,359.4        | 9,251.6         | 35,435.0         | 58         | 1,830.7                                  | 22,988.6        | 1,359.4        | 9,251.6         | 35,430.3         | 58         | 1,830.7                                    | 22,988.6        | 1,359.4        | 9,251.6         | 35,430.3         | 58         |
| <b>Bureau of Vital Statistics</b>           |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 61.7  | 2,202.1         | 374.9          | 532.7           | 3,171.4          | 24         | 61.7                                     | 2,202.1         | 374.9          | 532.7           | 3,171.4          | 24         | 61.7                                       | 2,202.1         | 374.9          | 532.7           | 3,171.4          | 24         |
| <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          | 3,193.7                                    | 0.0             | 0.0            | 0.0             | 3,193.7          | 0          |
| <b>State Medical Examiner</b>               |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 3,059.7                                     | 20.0            | 75.0           | 0.0             | 3,154.7          | 19         | 3,052.3                                  | 20.0            | 75.0           | 0.0             | 3,147.3          | 19         | 3,052.3                                    | 20.0            | 75.0           | 0.0             | 3,147.3          | 19         |
| <b>Public Health Laboratories</b>           |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 4,030.1                                     | 124.0           | 843.2          | 1,483.6         | 6,480.9          | 47         | 3,423.3                                  | 724.0           | 843.2          | 1,483.6         | 6,474.1          | 47         | 3,423.3                                    | 724.0           | 843.2          | 1,483.6         | 6,474.1          | 47         |
| <b>Community Health Grants</b>              |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 1,571.2                                     | 0.0             | 0.0            | 500.0           | 2,071.2          | 0          | 1,414.1                                  | 0.0             | 0.0            | 500.0           | 1,914.1          | 0          | 1,414.1                                    | 0.0             | 0.0            | 500.0           | 1,914.1          | 0          |
| <b>RDU Total:</b>                           |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| <b>49,301.4</b>                             | <b>36,156.9</b> | <b>6,532.6</b> | <b>42,288.0</b> | <b>134,278.9</b> | <b>462</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>460</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>460</b> |
| <b>Senior and Disabilities Services</b>     |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| <b>Early Intervention Learning Prgm</b>     |                 |                |                 |                  |            |  |                 |                |                 |                  |            |  |                 |                |                 |                  |            |
| 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          | 7,424.5                                    | 0.0             | 758.1          | 1,859.1         | 10,041.7         | 0          |

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

**Results Delivery Unit  
Component**

| FY2017 Governor Amended (13294)         |            |                |                 |                 |            | Final FY2017 Operating as Passed (13528) |            |                |                 |                 |            | Final FY2017 Operating Less Vetoes (13551) |            |                |                 |                 |            |
|---|------------|----------------|-----------------|-----------------|------------|--|------------|----------------|-----------------|-----------------|------------|--|------------|----------------|-----------------|-----------------|------------|
| 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>Senior/Disabilities Svcs Admin</b>   |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 10,051.5                                | 0.0        | 742.6          | 11,572.1        | 22,366.2        | 158        | 9,981.5                                  | 0.0        | 2,176.9        | 13,224.2        | 25,382.6        | 159        | 9,981.5                                    | 0.0        | 2,176.9        | 13,224.2        | 25,382.6        | 159        |
| <b>Genl Relief/Temp Assisted Living</b> |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 7,323.9                                 | 0.0        | 0.0            | 0.0             | 7,323.9         | 0          | 7,323.9                                  | 0.0        | 0.0            | 0.0             | 7,323.9         | 0          | 7,323.9                                    | 0.0        | 0.0            | 0.0             | 7,323.9         | 0          |
| <b>Senior Community Based Grants</b>    |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 9,977.1                                 | 0.0        | 300.0          | 6,706.9         | 16,984.0        | 0          | 9,977.1                                  | 0.0        | 300.0          | 6,706.9         | 16,984.0        | 0          | 9,977.1                                    | 0.0        | 300.0          | 6,706.9         | 16,984.0        | 0          |
| <b>Community DD Grants</b>              |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 12,836.4                                | 0.0        | 578.0          | 0.0             | 13,414.4        | 0          | 12,836.4                                 | 0.0        | 578.0          | 0.0             | 13,414.4        | 0          | 12,836.4                                   | 0.0        | 578.0          | 0.0             | 13,414.4        | 0          |
| <b>Senior Residential Services</b>      |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 615.0                                   | 0.0        | 0.0            | 0.0             | 615.0           | 0          | 615.0                                    | 0.0        | 0.0            | 0.0             | 615.0           | 0          | 615.0                                      | 0.0        | 0.0            | 0.0             | 615.0           | 0          |
| <b>Commission on Aging</b>              |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 72.2                                    | 0.0        | 466.5          | 0.0             | 538.7           | 4          | 36.2                                     | 0.0        | 409.2          | 0.0             | 445.4           | 3          | 36.2                                       | 0.0        | 409.2          | 0.0             | 445.4           | 3          |
| <b>Governor's Cncl/Disabilities</b>     |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 272.0                                   | 0.0        | 879.5          | 994.6           | 2,146.1         | 8          | 272.0                                    | 0.0        | 879.5          | 994.6           | 2,146.1         | 8          | 272.0                                      | 0.0        | 879.5          | 994.6           | 2,146.1         | 8          |
| <b>RDU Total:</b>                       |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| <b>48,572.6</b>                         | <b>0.0</b> | <b>3,724.7</b> | <b>21,132.7</b> | <b>73,430.0</b> | <b>170</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>170</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>170</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>                   |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 958.5                                   | 0.0        | 528.0          | 410.2           | 1,896.7         | 13         | 554.8                                    | 0.0        | 728.0          | 410.2           | 1,693.0         | 12         | 554.8                                      | 0.0        | 728.0          | 410.2           | 1,693.0         | 12         |
| <b>Quality Assurance and Audit</b>      |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 567.5                                   | 0.0        | 0.0            | 567.3           | 1,134.8         | 7          | 565.6                                    | 0.0        | 0.0            | 567.3           | 1,132.9         | 7          | 565.6                                      | 0.0        | 0.0            | 567.3           | 1,132.9         | 7          |
| <b>Commissioner's Office</b>            |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 1,527.3                                 | 0.0        | 865.1          | 666.1           | 3,058.5         | 12         | 2,270.1                                  | 0.0        | 940.1          | 955.8           | 4,166.0         | 16         | 2,270.1                                    | 0.0        | 940.1          | 955.8           | 4,166.0         | 16         |
| <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>      |            |                |                 |                 |            |  |            |                |                 |                 |            |  |            |                |                 |                 |            |
| 6,078.0                                 | 0.0        | 1,064.2        | 5,232.2         | 12,374.4        | 91         | 5,749.1                                  | 0.0        | 1,373.2        | 5,232.2         | 12,354.5        | 91         | 5,749.1                                    | 0.0        | 1,373.2        | 5,232.2         | 12,354.5        | 91         |

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

**Results Delivery Unit  
Component**

| FY2017 Governor Amended (13294)                             |            |                 |                 |                 |            |  | Final FY2017 Operating as Passed (13528) |            |                 |                 |                 |            | Final FY2017 Operating Less Vetoes (13551) |            |                 |                 |                 |            |
|---|------------|-----------------|-----------------|-----------------|------------|--|--|------------|-----------------|-----------------|-----------------|------------|--|------------|-----------------|-----------------|-----------------|------------|
| UGF   | DGF        | Other           | Federal         | Total           | PFT        |  | UGF                                      | DGF        | Other           | Federal         | Total           | PFT        | UGF  | DGF        | Other           | Federal         | Total           | PFT        |
| <b>Departmental Support Services</b>                        |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| <b>Facilities Management</b>                                |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 10.0  | 0.0        | 1,289.3         | 0.0             | 1,299.3         | 8          |  | 10.0                                     | 0.0        | 1,289.3         | 0.0             | 1,299.3         | 8          | 10.0                                       | 0.0        | 1,289.3         | 0.0             | 1,299.3         | 8          |
| <b>Information Technology Services</b>                      |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 4,693.5   | 0.0        | 8,400.3         | 2,542.5         | 15,636.3        | 115        |  | 4,450.9                                  | 0.0        | 8,635.3         | 2,542.5         | 15,628.7        | 115        | 4,450.9                                    | 0.0        | 8,635.3         | 2,542.5         | 15,628.7        | 115        |
| <b>HSS State Facilities Rent</b>                            |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 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          | 3,535.4                                    | 0.0        | 0.0             | 1,633.2         | 5,168.6         | 0          |
| <b>RDU Total:</b>   |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| <b>17,495.2</b>   | <b>0.0</b> | <b>12,146.9</b> | <b>17,176.5</b> | <b>46,818.6</b> | <b>246</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>249</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>249</b> |
| <b>Human Services Community Matching Grant</b>              |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| <b>Human Svcs Comm Matching Grant</b>                       |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 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          | 1,387.0                                    | 0.0        | 0.0             | 0.0             | 1,387.0         | 0          |
| <b>RDU Total:</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>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>                          |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 861.7   | 0.0        | 0.0             | 0.0             | 861.7           | 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>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>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>                        |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 64,043.4  | 0.0        | 717.5           | 124,283.2       | 189,044.1       | 0          |  | 64,043.4                                 | 0.0        | 1,142.5         | 124,708.2       | 189,894.1       | 0          | 64,043.4                                   | 0.0        | 1,142.5         | 124,708.2       | 189,894.1       | 0          |
| <b>Children's Medicaid Services</b>                         |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 2,814.6   | 0.0        | 0.0             | 7,629.3         | 10,443.9        | 0          |  | 2,814.6                                  | 0.0        | 0.0             | 7,629.3         | 10,443.9        | 0          | 2,814.6                                    | 0.0        | 0.0             | 7,629.3         | 10,443.9        | 0          |
| <b>Adult Prev Dental Medicaid Svcs</b>                      |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 6,044.3   | 0.0        | 0.0             | 15,650.3        | 21,694.6        | 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>                        |            |                 |                 |                 |            |  |  |            |                 |                 |                 |            |  |            |                 |                 |                 |            |
| 278,660.4   | 297.5      | 8,200.4         | 688,462.2       | 975,620.5       | 0          |  | 258,453.7                                | 432.4      | 8,207.9         | 709,010.6       | 976,104.6       | 0          | 258,453.7                                  | 432.4      | 8,207.9         | 709,010.6       | 976,104.6       | 0          |

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

**Results Delivery Unit  
Component**

| FY2017 Governor Amended (13294)         |                  |                 |                    |                    |              | Final FY2017 Operating as Passed (13528) |                  |                  |                    |                    |              | Final FY2017 Operating Less Vetoes (13551) |                  |                  |                    |                    |              |  |  |              |
|---|------------------|-----------------|--------------------|--------------------|--------------|--|------------------|------------------|--------------------|--------------------|--------------|--|------------------|------------------|--------------------|--------------------|--------------|--|--|--------------|
| 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> |                  |                 |                    |                    |              |  |                  |                  |                    |                    |              |  |                  |                  |                    |                    |              |  |  |              |
| 251,967.9                               | 0.0              | 1,068.4         | 289,227.0          | 542,263.3          | 0            | 251,967.9                                | 0.0              | 1,068.4          | 289,227.0          | 542,263.3          | 0            | 251,967.9                                  | 0.0              | 1,068.4          | 289,227.0          | 542,263.3          | 0            |  |  |              |
| <b>RDU Total:</b>                       |                  |                 |                    |                    |              |  |                  |                  |                    |                    |              |  |                  |                  |                    |                    |              |  |  |              |
| <b>603,530.6</b>                        | <b>297.5</b>     | <b>9,986.3</b>  | <b>1,125,252.0</b> | <b>1,739,066.4</b> | <b>0</b>     | <b>580,162.2</b>                         | <b>432.4</b>     | <b>10,418.8</b>  | <b>1,143,342.7</b> | <b>1,734,356.1</b> | <b>0</b>     | <b>580,162.2</b>                           | <b>432.4</b>     | <b>10,418.8</b>  | <b>1,143,342.7</b> | <b>1,734,356.1</b> | <b>0</b>     |  |  |              |
| <b>Dept Total:</b>                      |                  |                 |                    |                    |              |  |                  |                  |                    |                    |              |  |                  |                  |                    |                    |              |  |  |              |
| <b>1,117,862.2</b>                      | <b>104,137.3</b> | <b>99,345.9</b> | <b>1,415,731.8</b> | <b>2,737,077.2</b> | <b>3,459</b> | <b>1,079,919.2</b>                       | <b>107,904.7</b> | <b>103,332.1</b> | <b>1,440,250.9</b> | <b>2,731,406.9</b> | <b>3,462</b> | <b>1,078,344.2</b>                         | <b>107,904.7</b> | <b>103,332.1</b> | <b>1,440,250.9</b> | <b>2,729,831.9</b> | <b>3,462</b> |  |  |              |
| <b>Permanent Full Time:</b>             |                  |                 |                    | 3,459              |              |  |                  |                  |                    |                    |              | 3,462                                      |                  |                  |                    |                    |              |  |  | 3,462        |
| <b>Permanent Part Time:</b>             |                  |                 |                    | 54                 |              |  |                  |                  |                    |                    |              | 54   |                  |                  |                    |                    |              |  |  | 54           |
| <b>Non Permanent:</b>                   |                  |                 |                    | 95                 |              |  |                  |                  |                    |                    |              | 103  |                  |                  |                    |                    |              |  |  | 103          |
| <b>Total Positions:</b>                 |                  |                 |                    | <b>3,608</b>       |              |  |                  |                  |                    |                    |              | <b>3,619</b>                               |                  |                  |                    |                    |              |  |  | <b>3,619</b> |