

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

**Results Delivery Unit
Component**

FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																	
Alaska Pioneer Homes Management																	
1,263.5	0.0	0.0	26.5	1,290.0	13	1,394.0	0.0	0.0	63.3	1,457.3	11	1,454.1	0.0	0.0	63.3	1,517.4	11
Pioneer Homes																	
36,019.3	15,706.9	7,389.2	733.1	59,848.5	562	34,605.4	16,901.4	9,368.6	631.0	61,506.4	552	33,809.7	16,901.4	9,368.6	631.0	60,710.7	543
RDU Total:																	
37,282.8	15,706.9	7,389.2	759.6	61,138.5	575	35,999.4	16,901.4	9,368.6	694.3	62,963.7	563	35,263.8	16,901.4	9,368.6	694.3	62,228.1	554
Behavioral Health																	
BH Treatment and Recovery Grants																	
0.0	0.0	0.0	0.0	0.0	0	42,616.5	18,937.7	2,242.3	5,835.5	69,632.0	0	36,836.9	18,937.7	2,242.3	5,835.5	63,852.4	0
AK Fetal Alcohol Syndrome Pgm																	
1,013.1	0.0	0.0	0.0	1,013.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program																	
2,215.2	357.7	1,303.0	306.8	4,182.7	23	1,734.9	1,010.8	1,716.6	316.6	4,778.9	24	1,734.9	1,010.8	1,716.6	316.6	4,778.9	23
Behavioral Health Grants																	
9,217.0	15,442.3	847.4	3,711.4	29,218.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Behavioral Health Administration																	
6,594.3	855.9	388.6	1,716.5	9,555.3	68	6,768.7	982.4	737.2	2,074.4	10,562.7	67	7,178.7	982.4	737.2	2,209.1	11,107.4	68
BH Prev & Early Intervntn Grants																	
0.0	0.0	0.0	0.0	0.0	0	4,411.6	2,186.8	200.0	4,064.0	10,862.4	0	4,411.6	2,186.8	175.0	4,064.0	10,837.4	0
CAPI Grants																	
1,845.5	0.0	150.0	2,970.2	4,965.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Rural Services/Suicide Prevent'n																	
1,275.6	1,968.8	0.0	269.7	3,514.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Psychiatric Emergency Svcs																	
7,446.9	0.0	0.0	0.0	7,446.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Svcs/Seriously Mentally Ill																	
16,038.0	0.0	850.0	1,003.9	17,891.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Designated Eval & Treatment																	
4,747.0	0.0	0.0	0.0	4,747.0	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

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Behavioral Health																		
Svcs/Severely Emotion Dst Yth																		
	12,946.3	0.0	0.0	901.3	13,847.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Psychiatric Institute																		
	8,404.0	0.0	24,579.7	0.0	32,983.7	248	7,243.5	0.0	26,047.8	0.0	33,291.3	247	7,243.5	0.0	26,047.8	0.0	33,291.3	247
API Advisory Board																		
	3.9	0.0	0.0	0.0	3.9	0	9.0	0.0	0.0	0.0	9.0	0	0.0	0.0	0.0	0.0	0.0	0
AK MH/Alc & Drug Abuse Brds																		
	507.8	0.0	456.2	14.9	978.9	6	499.1	0.0	510.5	100.4	1,110.0	6	489.0	0.0	510.5	100.4	1,099.9	6
Suicide Prevention Council																		
	626.2	0.0	0.0	0.0	626.2	1	664.6	0.0	0.0	0.0	664.6	1	651.3	0.0	0.0	0.0	651.3	1
Residential Child Care																		
	4,084.1	0.0	0.0	123.8	4,207.9	2	4,497.2	0.0	0.0	267.3	4,764.5	2	4,497.2	0.0	0.0	267.3	4,764.5	2
RDU Total:																		
	76,964.9	18,624.7	28,574.9	11,018.5	135,183.0	348	72,402.8	23,117.7	31,454.4	12,658.2	139,633.1	347	67,000.8	23,117.7	31,429.4	12,792.9	134,340.8	347
Children's Services																		
Children's Services Management																		
	6,735.3	0.0	0.0	2,110.1	8,845.4	50	5,620.3	0.0	50.0	3,832.5	9,502.8	54	7,408.6	0.0	50.0	4,379.8	11,838.4	55
Children's Services Training																		
	876.1	0.0	0.0	385.3	1,261.4	0	614.2	0.0	0.0	813.0	1,427.2	0	614.2	0.0	0.0	813.0	1,427.2	0
Front Line Social Workers																		
	37,141.1	0.0	14.1	15,388.4	52,543.6	451	39,456.8	0.0	300.0	15,621.8	55,378.6	476	39,456.8	0.0	300.0	15,621.8	55,378.6	476
Family Preservation																		
	2,972.3	0.0	2,336.4	5,353.0	10,661.7	0	3,340.9	0.0	3,433.4	6,205.1	12,979.4	0	3,340.9	0.0	3,433.4	6,205.1	12,979.4	0
Foster Care Base Rate																		
	10,086.4	2,565.3	0.0	3,313.5	15,965.2	0	9,688.0	5,600.0	0.0	3,739.3	19,027.3	0	9,688.0	5,600.0	0.0	3,739.3	19,027.3	0
Foster Care Augmented Rate																		
	1,133.6	0.0	0.0	206.5	1,340.1	0	1,037.6	0.0	0.0	638.5	1,676.1	0	1,037.6	0.0	0.0	638.5	1,676.1	0
Foster Care Special Need																		
	8,869.8	0.0	3,000.0	685.2	12,555.0	0	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

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Component**

FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Children's Services																	
Subsidized Adoptions/Guardians																	
15,115.1	0.0	0.0	16,179.2	31,294.3	0	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
Early Childhood Services																	
8,750.3	0.0	960.7	2,354.2	12,065.2	7	9,254.8	0.0	798.1	2,362.7	12,415.6	7	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
91,680.0	2,565.3	6,311.2	45,975.4	146,531.9	508	90,010.4	5,600.0	6,581.5	47,622.0	149,813.9	537	87,368.9	5,600.0	7,783.4	50,631.6	151,383.9	531
Health Care Services																	
Catastrophic & Chronic Illness																	
1,442.2	0.0	0.0	0.0	1,442.2	0	500.0	0.0	0.0	0.0	500.0	0	171.0	0.0	0.0	0.0	171.0	0
Health Facilities Licensing & Ce																	
576.1	0.0	46.1	1,155.8	1,778.0	14	815.7	0.0	60.0	1,407.6	2,283.3	14	799.4	200.0	100.0	1,391.3	2,490.7	14
Residential Licensing																	
1,633.1	1,275.4	235.7	974.9	4,119.1	30	1,484.2	1,736.1	263.0	1,267.1	4,750.4	29	1,288.0	1,736.1	263.0	1,070.9	4,358.0	26
Medical Assistance Admin.																	
4,518.8	0.0	790.4	4,688.6	9,997.8	66	5,194.0	0.0	1,467.6	6,020.6	12,682.2	70	5,352.2	0.0	1,467.6	6,129.3	12,949.1	70
Rate Review																	
965.1	42.0	0.0	1,007.1	2,014.2	17	1,040.2	142.2	0.0	1,257.4	2,439.8	16	1,019.4	142.2	0.0	1,236.6	2,398.2	16
RDU Total:																	
9,135.3	1,317.4	1,072.2	7,826.4	19,351.3	127	9,034.1	1,878.3	1,790.6	9,952.7	22,655.7	129	8,630.0	2,078.3	1,830.6	9,828.1	22,367.0	126
Juvenile Justice																	
McLaughlin Youth Center																	
18,829.2	0.0	358.3	0.0	19,187.5	166	17,452.2	0.0	575.3	0.0	18,027.5	163	17,922.2	0.0	575.3	0.0	18,497.5	163
Mat-Su Youth Facility																	
2,401.3	0.0	39.1	0.0	2,440.4	20	2,374.6	0.0	35.0	0.0	2,409.6	20	2,374.6	0.0	35.0	0.0	2,409.6	20
Kenai Peninsula Youth Facility																	
1,941.6	0.0	20.5	0.0	1,962.1	17	1,966.5	0.0	30.0	0.0	1,996.5	17	2,016.5	0.0	30.0	0.0	2,046.5	17
Fairbanks Youth Facility																	
4,772.8	0.0	79.8	0.0	4,852.6	40	4,683.8	0.0	74.8	0.0	4,758.6	39	4,683.8	0.0	74.8	0.0	4,758.6	39
Bethel Youth Facility																	
3,931.6	0.0	23.4	0.0	3,955.0	28	4,470.3	0.0	48.3	0.0	4,518.6	30	4,720.3	0.0	48.3	0.0	4,768.6	30

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																	
Nome Youth Facility																	
2,695.0	0.0	0.0	0.0	2,695.0	19	2,643.9	0.0	0.0	0.0	2,643.9	18	2,643.9	0.0	0.0	0.0	2,643.9	18
Johnson Youth Center																	
3,874.6	0.0	1.7	0.0	3,876.3	36	4,155.8	0.0	78.1	0.0	4,233.9	36	4,155.8	0.0	78.1	0.0	4,233.9	36
Ketchikan Regional Yth Facility																	
1,721.6	0.0	1.2	0.0	1,722.8	17	848.4	0.0	1,028.5	0.0	1,876.9	17	848.4	0.0	1,028.5	0.0	1,876.9	17
Probation Services																	
15,178.5	0.0	418.5	129.1	15,726.1	135	14,812.6	0.0	494.5	285.7	15,592.8	130	15,204.7	0.0	494.2	285.7	15,984.6	130
Delinquency Prevention																	
78.9	0.0	181.7	735.8	996.4	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
Youth Courts																	
509.0	0.0	0.0	0.0	509.0	0	530.9	0.0	0.0	0.0	530.9	0	530.9	0.0	0.0	0.0	530.9	0
Juvenile Justice Health Care																	
1,344.0	0.0	0.0	0.0	1,344.0	0	1,019.4	0.0	0.0	0.0	1,019.4	0	1,129.4	0.0	0.0	0.0	1,129.4	0
RDU Total:																	
57,278.1	0.0	1,124.2	864.9	59,267.2	478	54,958.4	0.0	2,524.5	1,520.7	59,003.6	470	56,230.5	0.0	2,524.2	1,520.7	60,275.4	470
Public Assistance																	
ATAP																	
13,166.5	0.0	1,633.3	12,814.0	27,613.8	0	13,901.0	0.0	1,955.9	17,175.9	33,032.8	0	13,901.0	0.0	1,855.9	17,175.9	32,932.8	0
Adult Public Assistance																	
55,121.9	0.0	4,279.3	767.3	60,168.5	0	59,436.5	0.0	4,710.8	2,030.0	66,177.3	0	59,436.5	0.0	4,710.8	2,030.0	66,177.3	0
Child Care Benefits																	
10,431.4	0.0	143.0	29,717.6	40,292.0	38	9,238.5	0.0	325.0	37,639.4	47,202.9	38	9,229.1	0.0	325.0	37,558.1	47,112.2	37
General Relief Assistance																	
3,135.2	0.0	0.0	0.0	3,135.2	0	2,905.4	0.0	0.0	0.0	2,905.4	0	2,905.4	0.0	0.0	0.0	2,905.4	0
Tribal Assistance Programs																	
14,604.7	0.0	559.6	0.0	15,164.3	0	13,778.5	0.0	977.9	0.0	14,756.4	0	14,278.5	0.0	977.9	0.0	15,256.4	0
Senior Benefits Payment Program																	
22,665.4	0.0	0.0	0.0	22,665.4	6	20,036.1	0.0	0.0	4.6	20,040.7	0	20,029.3	0.0	0.0	0.0	20,029.3	0

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																		
PFD Hold Harmless																		
0.0	15,416.0	0.0	0.0	15,416.0	0		0.0	17,724.7	0.0	0.0	17,724.7	0	0.0	17,724.7	0.0	0.0	17,724.7	0
Energy Assistance Program																		
10,084.2	0.0	0.0	10,637.0	20,721.2	8		9,174.3	0.0	0.0	14,183.6	23,357.9	8	0.0	0.0	0.0	14,183.6	14,183.6	8
Public Assistance Admin																		
1,815.1	168.0	745.1	1,971.2	4,699.4	32		1,721.3	168.0	809.0	2,726.4	5,424.7	34	1,721.3	318.0	1,059.0	2,326.4	5,424.7	34
Public Assistance Field Svcs																		
23,120.8	0.0	608.6	23,307.1	47,036.5	415		20,920.9	0.0	795.8	22,323.8	44,040.5	418	22,842.2	0.0	795.8	23,705.4	47,343.4	416
Fraud Investigation																		
1,049.4	0.0	0.0	1,011.6	2,061.0	16		852.0	0.0	0.0	1,190.1	2,042.1	15	852.0	0.0	0.0	1,190.1	2,042.1	15
Quality Control																		
975.6	0.0	0.0	947.2	1,922.8	17		1,069.5	0.0	0.0	1,229.1	2,298.6	19	1,186.7	0.0	0.0	1,403.6	2,590.3	22
Work Services																		
1,256.2	0.0	0.0	10,157.0	11,413.2	13		1,249.7	0.0	0.0	10,959.0	12,208.7	13	249.7	0.0	0.0	10,959.0	11,208.7	13
Women, Infants and Children																		
1,189.5	0.0	2,560.5	21,548.2	25,298.2	12		420.8	0.0	4,445.2	23,973.7	28,839.7	12	420.8	0.0	4,397.8	24,021.1	28,839.7	12
RDU Total:																		
158,615.9	15,584.0	10,529.4	112,878.2	297,607.5	557		154,704.5	17,892.7	14,019.6	133,435.6	320,052.4	557	147,052.5	18,042.7	14,122.2	134,553.2	313,770.6	557
Public Health																		
Health Planning & Systems Develo																		
2,622.5	417.7	1,077.4	1,969.1	6,086.7	14		2,594.8	678.7	1,420.2	2,510.4	7,204.1	13	2,594.8	678.7	1,420.2	2,510.4	7,204.1	12
Nursing																		
26,922.8	193.1	271.3	4,298.1	31,685.3	192		26,182.0	377.1	565.2	4,838.5	31,962.8	184	26,182.0	377.1	565.2	4,838.5	31,962.8	184
Women, Children and Family Healt																		
2,934.5	1,056.5	534.1	8,097.0	12,622.1	48		2,360.3	1,271.1	982.8	8,416.2	13,030.4	46	2,360.3	1,271.1	907.8	8,416.2	12,955.4	47
Public Health Admin Svcs																		
1,151.1	0.0	60.8	571.5	1,783.4	13		1,057.7	0.0	284.6	571.9	1,914.2	13	2,040.3	0.0	284.6	868.2	3,193.1	13
Emergency Programs																		
4,957.7	57.0	56.2	3,366.9	8,437.8	20		4,019.9	67.3	219.8	6,990.8	11,297.8	20	4,019.9	67.3	219.8	6,990.8	11,297.8	20

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Public Health																		
Chronic Disease Prev/Hlth Promo	3,384.4	8,602.4	587.7	4,911.5	17,486.0	42	1,879.0	8,809.0	486.1	6,905.4	18,079.5	40	1,879.0	8,434.0	486.1	6,905.4	17,704.5	40
Epidemiology	3,174.4	4,588.5	779.6	9,622.7	18,165.2	58	2,466.2	22,988.6	1,358.9	9,260.7	36,074.4	58	1,836.2	22,988.6	1,358.9	9,260.7	35,444.4	58
Bureau of Vital Statistics	0.0	1,819.4	307.6	533.0	2,660.0	26	61.9	2,200.8	375.2	533.3	3,171.2	24	61.9	2,200.8	375.2	533.3	3,171.2	24
State Medical Examiner	3,091.2	17.5	12.4	0.0	3,121.1	19	3,060.5	20.0	75.0	0.0	3,155.5	19	3,060.5	20.0	75.0	0.0	3,155.5	19
Public Health Laboratories	5,676.1	157.3	587.8	1,743.3	8,164.5	47	4,042.0	124.1	845.3	1,483.9	6,495.3	47	4,042.0	124.1	845.3	1,483.9	6,495.3	47
Community Health Grants	1,653.9	0.0	0.0	0.0	1,653.9	0	1,571.2	0.0	0.0	500.0	2,071.2	0	1,571.2	0.0	0.0	500.0	2,071.2	0
RDU Total:	55,568.6	16,909.4	4,274.9	35,113.1	111,866.0	479	49,295.5	36,536.7	6,613.1	42,011.1	134,456.4	464	49,648.1	36,161.7	6,538.1	42,307.4	134,655.3	464
Senior and Disabilities Services																		
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	0.0	0	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
Senior/Disabilities Svcs Admin	9,684.0	0.0	944.9	10,212.4	20,841.3	151	9,526.1	0.0	616.5	11,170.6	21,313.2	152	10,114.5	0.0	742.4	11,586.9	22,443.8	158
Genl Relief/Temp Assisted Living	8,196.9	0.0	0.0	0.0	8,196.9	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
Senior Community Based Grants	9,780.7	0.0	125.0	5,991.3	15,897.0	0	9,090.4	0.0	300.0	6,358.4	15,748.8	0	9,977.1	0.0	300.0	6,706.9	16,984.0	0
Community DD Grants	13,133.1	0.0	713.9	0.0	13,847.0	0	12,836.4	0.0	878.0	0.0	13,714.4	0	12,836.4	0.0	578.0	0.0	13,414.4	0
Senior Residential Services	770.6	0.0	0.0	0.0	770.6	0	615.0	0.0	0.0	0.0	615.0	0	615.0	0.0	0.0	0.0	615.0	0
Commission on Aging	55.1	0.0	423.7	0.0	478.8	4	75.5	0.0	467.2	0.0	542.7	4	72.5	0.0	467.2	0.0	539.7	4

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

**Results Delivery Unit
Component**

	FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																		
Governor's Cncl/Disabilities																		
	191.5	0.0	942.7	727.5	1,861.7	8	272.0	0.0	983.3	993.1	2,248.4	8	272.0	0.0	883.3	993.1	2,148.4	8
RDU Total:	41,811.9	0.0	3,150.2	16,931.2	61,893.3	163	39,739.3	0.0	3,245.0	18,522.1	61,506.4	164	48,635.9	0.0	3,729.0	21,146.0	73,510.9	170
Departmental Support Services																		
Performance Bonuses																		
	0.0	0.0	0.0	712.4	712.4	0	0.0	0.0	0.0	6,000.0	6,000.0	0	0.0	0.0	0.0	6,000.0	6,000.0	0
Public Affairs																		
	812.4	0.0	480.0	402.6	1,695.0	13	966.3	0.0	529.2	424.8	1,920.3	13	960.0	0.0	529.2	410.9	1,900.1	13
Quality Assurance and Audit																		
	490.7	0.0	0.0	490.7	981.4	7	565.7	0.0	0.0	565.5	1,131.2	7	567.1	0.0	0.0	566.9	1,134.0	7
Commissioner's Office																		
	1,151.5	0.0	985.5	736.8	2,873.8	16	1,521.0	0.0	860.3	663.3	3,044.6	11	1,521.0	0.0	860.3	663.3	3,044.6	12
Assessment and Planning																		
	74.8	0.0	0.0	64.1	138.9	0	125.0	0.0	0.0	125.0	250.0	0	125.0	0.0	0.0	125.0	250.0	0
Administrative Support Svcs																		
	5,901.3	0.0	1,057.4	5,161.5	12,120.2	100	6,396.3	0.0	1,064.1	5,233.4	12,693.8	92	6,178.9	0.0	1,064.1	5,232.0	12,475.0	92
Facilities Management																		
	42.9	0.0	1,221.3	0.0	1,264.2	9	10.0	0.0	1,289.4	0.0	1,299.4	8	10.0	0.0	1,289.4	0.0	1,299.4	8
Information Technology Services																		
	11,039.5	0.0	2,734.2	5,247.5	19,021.2	115	8,543.8	0.0	2,822.5	6,391.2	17,757.5	115	4,703.0	0.0	8,422.6	2,546.5	15,672.1	115
Facilities Maintenance																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,138.8	0.0	2,138.8	0	0.0	0.0	0.0	0.0	0.0	0
Pioneers' Homes Facilities Maint																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,010.0	0.0	2,010.0	0	0.0	0.0	0.0	0.0	0.0	0
HSS State Facilities Rent																		
	3,357.6	0.0	0.0	1,267.1	4,624.7	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
RDU Total:	22,870.7	0.0	6,478.4	14,082.7	43,431.8	260	21,663.5	0.0	10,714.3	21,036.4	53,414.2	246	17,600.4	0.0	12,165.6	17,177.8	46,943.8	247

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**Results Delivery Unit
Component**

FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Human Services Community Matching Grant																	
Human Svcs Comm Matching Grant																	
1,785.3	0.0	0.0	0.0	1,785.3	0	1,415.3	0.0	0.0	0.0	1,415.3	0	1,387.0	0.0	0.0	0.0	1,387.0	0
RDU Total:																	
1,785.3	0.0	0.0	0.0	1,785.3	0	1,415.3	0.0	0.0	0.0	1,415.3	0	1,387.0	0.0	0.0	0.0	1,387.0	0
Community Initiative Matching Grants (non-statutory)																	
Community Initiative Grants																	
870.7	0.0	0.0	0.0	870.7	0	879.3	0.0	0.0	0.0	879.3	0	861.7	0.0	0.0	0.0	861.7	0
RDU Total:																	
870.7	0.0	0.0	0.0	870.7	0	879.3	0.0	0.0	0.0	879.3	0	861.7	0.0	0.0	0.0	861.7	0
Medicaid Services																	
Behavioral Hlth Medicaid Svcs																	
78,889.6	0.0	373.8	109,460.0	188,723.4	0	67,414.1	1,500.0	717.5	119,076.8	188,708.4	0	64,043.4	1,500.0	717.5	124,283.2	190,544.1	0
Children's Medicaid Services																	
0.0	0.0	0.0	0.0	0.0	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
Adult Prev Dental Medicaid Svcs																	
6,009.6	0.0	0.0	6,341.7	12,351.3	0	6,362.4	0.0	0.0	9,338.1	15,700.5	0	6,044.3	0.0	0.0	15,650.3	21,694.6	0
Health Care Medicaid Services																	
347,083.3	210.6	7,447.2	528,460.5	883,201.6	0	293,326.7	297.5	6,256.7	544,367.0	844,247.9	0	278,660.4	297.5	8,200.4	688,462.2	975,620.5	0
Senior/Disabilities Medicaid Svc																	
240,884.5	0.0	165.4	256,442.2	497,492.1	0	265,229.4	0.0	1,068.4	285,815.0	552,112.8	0	251,967.9	0.0	1,068.4	289,227.0	542,263.3	0
RDU Total:																	
672,867.0	210.6	7,986.4	900,704.4	1,581,768.4	0	635,147.2	1,797.5	8,042.6	966,226.2	1,611,213.5	0	603,530.6	1,797.5	9,986.3	1,125,252.0	1,740,566.4	0

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Health & Social Svcs

**Results Delivery Unit
Component**

FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
Agency-wide Appropriation																				
Agency-wide Unallocated Approp																				
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-4,661.3	0.0	0.0	0.0	-4,661.3	0			
RDU Total:																				
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-4,661.3	0.0	0.0	0.0	-4,661.3	0			
Dept Total:																				
1,226,731.2	70,918.3	76,891.0	1,146,154.4	2,520,694.9	3,495	1,165,249.7	103,724.3	94,354.2	1,253,679.3	2,617,007.5	3,477	1,118,548.9	103,699.3	99,477.4	1,415,904.0	2,737,629.6	3,466			
Permanent Full Time:				3,495								3,477								3,466
Permanent Part Time:				60								57								54
Non Permanent:				106								97								95
Total Positions:				3,661								3,631								3,615