

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

**Results Delivery Unit  
Component**

FY2018 Management Plus Enacted Sup (14949)						FY2019 Governor Amended (14824)						FY2019 Enacted Less Vetoes (14988)					
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>																	
1,394.6	0.0	0.0	0.0	1,394.6	11	1,414.2	0.0	0.0	0.0	1,414.2	11	1,414.2	0.0	0.0	0.0	1,414.2	11
<b>Pioneer Homes</b>																	
32,604.8	17,477.7	10,451.8	696.7	61,231.0	541	33,178.6	17,730.7	10,552.8	1,241.0	62,703.1	541	33,178.6	17,730.7	10,552.8	1,241.0	62,703.1	541
<b>RDU Total:</b>																	
<b>33,999.4</b>	<b>17,477.7</b>	<b>10,451.8</b>	<b>696.7</b>	<b>62,625.6</b>	<b>552</b>	<b>34,592.8</b>	<b>17,730.7</b>	<b>10,552.8</b>	<b>1,241.0</b>	<b>64,117.3</b>	<b>552</b>	<b>34,592.8</b>	<b>17,730.7</b>	<b>10,552.8</b>	<b>1,241.0</b>	<b>64,117.3</b>	<b>552</b>

**Behavioral Health**

<b>BH Treatment and Recovery Grants</b>																	
38,696.4	20,937.7	1,992.3	7,121.1	68,747.5	0	33,801.9	20,562.7	1,992.3	7,121.1	63,478.0	0	33,801.9	20,627.7	1,992.3	7,121.1	63,543.0	0
<b>Alcohol Safety Action Program</b>																	
1,859.7	1,010.8	1,817.5	597.1	5,285.1	27	1,883.1	1,031.2	1,831.1	597.6	5,343.0	26	1,883.1	1,031.2	1,831.1	597.6	5,343.0	26
<b>Behavioral Health Administration</b>																	
6,889.7	985.0	702.6	2,354.4	10,931.7	62	6,532.8	974.6	706.9	2,272.6	10,486.9	60	6,691.8	974.6	865.9	2,272.6	10,804.9	60
<b>BH Prev &amp; Early Intervntn Grants</b>																	
2,065.3	4,186.8	0.0	5,469.0	11,721.1	0	2,065.3	4,186.8	0.0	5,469.0	11,721.1	0	2,065.3	4,186.8	0.0	5,469.0	11,721.1	0
<b>Designated Eval &amp; Treatment</b>																	
3,794.8	0.0	0.0	0.0	3,794.8	0	3,794.8	0.0	0.0	0.0	3,794.8	0	3,794.8	7,000.0	0.0	0.0	10,794.8	0
<b>Alaska Psychiatric Institute</b>																	
8,902.8	0.0	27,466.9	0.0	36,369.7	246	7,242.1	0.0	26,342.1	0.0	33,584.2	246	7,242.1	0.0	26,342.1	0.0	33,584.2	246
<b>AK MH/Alc &amp; Drug Abuse Brds</b>																	
438.0	0.0	512.4	100.3	1,050.7	6	436.7	0.0	511.6	100.4	1,048.7	6	436.7	0.0	511.6	100.4	1,048.7	6
<b>Suicide Prevention Council</b>																	
654.5	0.0	0.0	0.0	654.5	1	657.7	0.0	0.0	0.0	657.7	1	657.7	0.0	0.0	0.0	657.7	1
<b>Residential Child Care</b>																	
3,515.7	0.0	0.0	161.1	3,676.8	2	3,516.5	0.0	0.0	161.3	3,677.8	2	3,516.5	0.0	0.0	161.3	3,677.8	2
<b>RDU Total:</b>																	
<b>66,816.9</b>	<b>27,120.3</b>	<b>32,491.7</b>	<b>15,803.0</b>	<b>142,231.9</b>	<b>344</b>	<b>59,930.9</b>	<b>26,755.3</b>	<b>31,384.0</b>	<b>15,722.0</b>	<b>133,792.2</b>	<b>341</b>	<b>60,089.9</b>	<b>33,820.3</b>	<b>31,543.0</b>	<b>15,722.0</b>	<b>141,175.2</b>	<b>341</b>

**Children's Services**

<b>Children's Services Management</b>																	
7,295.8	0.0	0.0	4,399.3	11,695.1	56	7,517.7	0.0	0.0	4,516.6	12,034.3	57	7,406.7	0.0	0.0	4,469.0	11,875.7	56

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Children's Services</b>																	
<b>Children's Services Training</b>																	
819.2	0.0	0.0	967.6	1,786.8	0	819.2	0.0	0.0	967.6	1,786.8	0	902.2	0.0	0.0	1,030.2	1,932.4	0
<b>Front Line Social Workers</b>																	
41,476.6	0.0	75.0	23,400.4	64,952.0	508	40,819.2	0.0	75.3	22,847.1	63,741.6	509	42,093.1	0.0	75.3	23,543.3	65,711.7	530
<b>Family Preservation</b>																	
5,065.9	0.0	3,100.0	6,205.1	14,371.0	0	3,686.4	0.0	4,045.9	9,592.8	17,325.1	0	3,686.4	0.0	4,045.9	9,592.8	17,325.1	0
<b>Foster Care Base Rate</b>																	
7,501.5	5,600.0	0.0	6,925.8	20,027.3	0	7,333.3	5,600.0	0.0	7,218.1	20,151.4	0	7,333.3	5,600.0	0.0	7,218.1	20,151.4	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	368.5	1,406.1	0	1,037.6	0.0	0.0	368.5	1,406.1	0
<b>Foster Care Special Need</b>																	
9,374.9	0.0	4,000.0	1,232.1	14,607.0	0	6,479.2	0.0	4,000.0	1,232.1	11,711.3	0	6,479.2	0.0	4,000.0	1,232.1	11,711.3	0
<b>Subsidized Adoptions/Guardians</b>																	
18,654.6	0.0	0.0	18,602.0	37,256.6	0	21,561.2	0.0	0.0	15,484.3	37,045.5	0	21,561.2	0.0	0.0	15,484.3	37,045.5	0
<b>RDU Total:</b>																	
<b>91,226.1</b>	<b>5,600.0</b>	<b>7,175.0</b>	<b>62,370.8</b>	<b>166,371.9</b>	<b>564</b>	<b>89,253.8</b>	<b>5,600.0</b>	<b>8,121.2</b>	<b>62,227.1</b>	<b>165,202.1</b>	<b>566</b>	<b>90,499.7</b>	<b>5,600.0</b>	<b>8,121.2</b>	<b>62,938.3</b>	<b>167,159.2</b>	<b>586</b>
<b>Health Care Services</b>																	
<b>Catastrophic &amp; Chronic Illness</b>																	
153.9	0.0	0.0	0.0	153.9	0	153.9	0.0	0.0	0.0	153.9	0	153.9	0.0	0.0	0.0	153.9	0
<b>Health Facilities Licensing &amp; Ce</b>																	
525.4	189.3	100.0	1,347.3	2,162.0	13	531.5	189.3	100.0	1,363.1	2,183.9	13	531.5	189.3	100.0	1,363.1	2,183.9	13
<b>Residential Licensing</b>																	
1,181.0	1,747.9	363.0	952.6	4,244.5	25	1,155.2	1,750.3	363.0	1,336.6	4,605.1	24	1,155.2	1,750.3	363.0	1,336.6	4,605.1	24
<b>Medical Assistance Admin.</b>																	
5,178.2	0.0	685.9	6,310.9	12,175.0	70	5,290.4	0.0	686.6	6,424.3	12,401.3	71	5,290.4	0.0	686.6	6,424.3	12,401.3	71
<b>Rate Review</b>																	
1,120.8	142.4	60.0	1,340.4	2,663.6	15	1,132.8	142.4	60.0	1,352.3	2,687.5	15	1,132.8	142.4	60.0	1,352.3	2,687.5	15
<b>RDU Total:</b>																	
<b>8,159.3</b>	<b>2,079.6</b>	<b>1,208.9</b>	<b>9,951.2</b>	<b>21,399.0</b>	<b>123</b>	<b>8,263.8</b>	<b>2,082.0</b>	<b>1,209.6</b>	<b>10,476.3</b>	<b>22,031.7</b>	<b>123</b>	<b>8,263.8</b>	<b>2,082.0</b>	<b>1,209.6</b>	<b>10,476.3</b>	<b>22,031.7</b>	<b>123</b>

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Component**

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
17,074.2	0.0	634.7	0.0	17,708.9	156	17,312.6	0.0	636.3	0.0	17,948.9	156	17,312.6	0.0	636.3	0.0	17,948.9	156
<b>Mat-Su Youth Facility</b>																	
2,326.8	0.0	45.0	0.0	2,371.8	20	2,354.0	0.0	45.0	0.0	2,399.0	20	2,354.0	0.0	45.0	0.0	2,399.0	20
<b>Kenai Peninsula Youth Facility</b>																	
2,068.9	0.0	30.0	0.0	2,098.9	17	2,097.5	0.0	30.0	0.0	2,127.5	17	2,097.5	0.0	30.0	0.0	2,127.5	17
<b>Fairbanks Youth Facility</b>																	
4,695.3	0.0	74.8	0.0	4,770.1	39	4,760.9	0.0	74.8	0.0	4,835.7	39	4,760.9	0.0	74.8	0.0	4,835.7	39
<b>Bethel Youth Facility</b>																	
4,947.1	0.0	48.3	0.0	4,995.4	33	4,996.8	0.0	48.3	0.0	5,045.1	33	4,996.8	0.0	48.3	0.0	5,045.1	33
<b>Nome Youth Facility</b>																	
2,641.6	0.0	0.0	0.0	2,641.6	18	2,674.4	0.0	0.0	0.0	2,674.4	18	2,674.4	0.0	0.0	0.0	2,674.4	18
<b>Johnson Youth Center</b>																	
4,191.7	0.0	8.4	0.0	4,200.1	37	4,244.8	0.0	8.4	0.0	4,253.2	37	4,244.8	0.0	8.4	0.0	4,253.2	37
<b>Probation Services</b>																	
15,479.7	0.0	381.0	286.2	16,146.9	131	15,762.6	0.0	387.9	288.7	16,439.2	131	15,762.6	0.0	387.9	288.7	16,439.2	131
<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>																	
530.9	0.0	0.0	0.0	530.9	0	531.1	0.0	0.0	0.0	531.1	0	531.1	0.0	0.0	0.0	531.1	0
<b>Juvenile Justice Health Care</b>																	
1,368.6	0.0	0.0	0.0	1,368.6	0	1,368.6	0.0	0.0	0.0	1,368.6	0	1,368.6	0.0	0.0	0.0	1,368.6	0
<b>RDU Total:</b>																	
<b>55,324.8</b>	<b>0.0</b>	<b>1,382.2</b>	<b>1,521.2</b>	<b>58,228.2</b>	<b>451</b>	<b>56,103.3</b>	<b>0.0</b>	<b>1,390.7</b>	<b>1,523.7</b>	<b>59,017.7</b>	<b>451</b>	<b>56,103.3</b>	<b>0.0</b>	<b>1,390.7</b>	<b>1,523.7</b>	<b>59,017.7</b>	<b>451</b>
<b>Public Assistance</b>																	
<b>ATAP</b>																	
6,267.5	0.0	1,855.9	20,621.8	28,745.2	0	1,267.5	0.0	1,855.9	20,621.8	23,745.2	0	1,267.5	0.0	1,855.9	20,621.8	23,745.2	0
<b>Adult Public Assistance</b>																	
55,646.1	0.0	4,710.8	2,030.0	62,386.9	0	55,646.1	0.0	4,710.8	2,030.0	62,386.9	0	55,646.1	0.0	4,710.8	2,030.0	62,386.9	0

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<b>Public Assistance</b>																	
<b>Child Care Benefits</b>																	
7,735.4	500.0	325.1	35,383.8	43,944.3	37	7,762.0	500.0	325.1	35,440.3	44,027.4	37	7,762.0	500.0	325.1	35,440.3	44,027.4	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>																	
16,912.0	0.0	977.9	0.0	17,889.9	0	16,912.0	0.0	977.9	0.0	17,889.9	0	16,912.0	0.0	977.9	0.0	17,889.9	0
<b>Senior Benefits Payment Program</b>																	
19,986.1	0.0	0.0	0.0	19,986.1	0	19,986.1	0.0	0.0	0.0	19,986.1	0	0.0	0.0	0.0	0.0	0.0	0
<b>PFD Hold Harmless</b>																	
0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	17,724.7	0.0	17,724.7	0
<b>Energy Assistance Program</b>																	
0.0	0.0	0.0	12,622.9	12,622.9	0	0.0	0.0	0.0	12,622.9	12,622.9	0	0.0	0.0	0.0	10,122.9	10,122.9	0
<b>Public Assistance Admin</b>																	
1,929.9	318.0	1,078.6	2,813.5	6,140.0	35	1,766.7	318.0	1,078.6	2,853.7	6,017.0	35	1,766.7	318.0	1,078.6	2,853.7	6,017.0	35
<b>Public Assistance Field Svcs</b>																	
22,867.9	0.0	802.3	25,093.9	48,764.1	419	25,322.9	0.0	806.1	27,674.4	53,803.4	461	24,215.7	0.0	806.1	26,567.2	51,589.0	440
<b>Fraud Investigation</b>																	
829.7	0.0	0.0	1,169.3	1,999.0	14	836.0	0.0	0.0	1,177.0	2,013.0	14	836.0	0.0	0.0	1,177.0	2,013.0	14
<b>Quality Control</b>																	
1,189.1	0.0	0.0	1,409.4	2,598.5	22	1,206.7	0.0	0.0	1,430.5	2,637.2	22	1,206.7	0.0	0.0	1,430.5	2,637.2	22
<b>Work Services</b>																	
250.6	0.0	0.0	10,885.3	11,135.9	9	254.6	0.0	0.0	10,778.3	11,032.9	8	254.6	0.0	0.0	10,778.3	11,032.9	8
<b>Women, Infants and Children</b>																	
421.0	0.0	4,397.8	24,036.9	28,855.7	11	421.8	0.0	4,397.7	24,064.9	28,884.4	11	421.8	0.0	3,397.7	23,314.9	27,134.4	11
<b>RDU Total:</b>																	
<b>135,240.7</b>	<b>818.0</b>	<b>31,873.1</b>	<b>136,066.8</b>	<b>303,998.6</b>	<b>547</b>	<b>132,587.8</b>	<b>818.0</b>	<b>31,876.8</b>	<b>138,693.8</b>	<b>303,976.4</b>	<b>588</b>	<b>111,494.5</b>	<b>818.0</b>	<b>30,876.8</b>	<b>134,336.6</b>	<b>277,525.9</b>	<b>567</b>
<b>Public Health</b>																	
<b>Nursing</b>																	
22,749.8	1,379.1	564.4	4,949.5	29,642.8	157	22,579.0	1,379.8	564.4	5,001.1	29,524.3	157	22,579.0	1,379.8	564.4	5,001.1	29,524.3	157

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<b>Public Health</b>																		
<b>Women, Children and Family Healt</b>																		
	2,465.6	1,272.0	758.3	9,077.4	13,573.3	42	2,501.7	1,276.3	759.0	9,129.6	13,666.6	41	2,501.7	1,276.3	759.0	9,129.6	13,666.6	41
<b>Public Health Admin Svcs</b>																		
	1,850.1	0.0	1,285.0	600.2	3,735.3	16	2,195.0	0.0	1,305.0	609.6	4,109.6	19	2,195.0	760.0	1,305.0	609.6	4,869.6	20
<b>Emergency Programs</b>																		
	1,472.3	746.8	531.0	8,339.4	11,089.5	23	1,734.5	750.3	491.0	8,381.3	11,357.1	23	1,734.5	750.3	491.0	8,381.3	11,357.1	23
<b>Chronic Disease Prev/Hlth Promo</b>																		
	1,837.6	8,434.0	486.5	6,956.0	17,714.1	38	1,880.3	8,065.0	591.4	6,911.0	17,447.7	38	1,880.3	8,065.0	591.4	6,911.0	17,447.7	38
<b>Epidemiology</b>																		
	1,751.6	11,000.0	2,085.0	9,332.5	24,169.1	59	1,766.5	11,000.0	2,088.4	9,433.7	24,288.6	60	1,766.5	11,000.0	2,088.4	9,433.7	24,288.6	60
<b>Bureau of Vital Statistics</b>																		
	265.4	2,227.8	484.9	644.6	3,622.7	28	276.2	2,279.9	525.8	649.6	3,731.5	28	276.2	2,279.9	525.8	649.6	3,731.5	28
<b>Emergency Medical Svcs Grants</b>																		
	3,033.7	0.0	0.0	0.0	3,033.7	0	3,033.7	0.0	0.0	0.0	3,033.7	0	3,033.7	0.0	0.0	0.0	3,033.7	0
<b>State Medical Examiner</b>																		
	3,112.6	20.0	75.0	10.0	3,217.6	19	3,136.6	20.0	75.0	10.0	3,241.6	19	3,136.6	20.0	75.0	10.0	3,241.6	19
<b>Public Health Laboratories</b>																		
	4,142.4	725.0	845.7	1,526.7	7,239.8	39	4,200.9	728.5	849.8	1,552.4	7,331.6	39	4,200.9	728.5	849.8	1,552.4	7,331.6	39
<b>Community Health Grants</b>																		
	250.0	0.0	0.0	0.0	250.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
	<b>42,931.1</b>	<b>25,804.7</b>	<b>7,115.8</b>	<b>41,436.3</b>	<b>117,287.9</b>	<b>421</b>	<b>43,304.4</b>	<b>25,499.8</b>	<b>7,249.8</b>	<b>41,678.3</b>	<b>117,732.3</b>	<b>424</b>	<b>43,304.4</b>	<b>26,259.8</b>	<b>7,249.8</b>	<b>41,678.3</b>	<b>118,492.3</b>	<b>425</b>
<b>Senior and Disabilities Services</b>																		
<b>SDS Community Based Grants</b>																		
	0.0	0.0	0.0	0.0	0.0	0	11,472.7	0.0	951.5	6,706.9	19,131.1	0	11,472.7	0.0	951.5	6,706.9	19,131.1	0
<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	544.1	1,859.1	9,827.7	0	7,424.5	0.0	544.1	1,859.1	9,827.7	0
<b>Senior/Disabilities Svcs Admin</b>																		
	10,553.3	0.0	937.2	12,020.8	23,511.3	156	10,746.4	0.0	869.0	12,426.9	24,042.3	158	10,746.4	0.0	869.0	12,426.9	24,042.3	158

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

**Results Delivery Unit  
Component**

FY2018 Management Plus Enacted Sup (14949)						FY2019 Governor Amended (14824)						FY2019 Enacted Less Vetoes (14988)					
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>Genl Relief/Temp Assisted Living</b>																	
7,141.4	0.0	0.0	0.0	7,141.4	0	7,141.4	0.0	0.0	0.0	7,141.4	0	7,141.4	0.0	0.0	0.0	7,141.4	0
<b>Senior Community Based Grants</b>																	
9,977.1	0.0	373.5	6,706.9	17,057.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Community DD Grants</b>																	
6,698.5	0.0	578.0	0.0	7,276.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Senior Residential Services</b>																	
615.0	0.0	0.0	0.0	615.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Commission on Aging</b>																	
71.6	0.0	119.6	214.9	406.1	2	0.0	0.0	333.6	0.0	333.6	2	0.0	0.0	333.6	0.0	333.6	2
<b>Governor's Cncl/Disabilities</b>																	
25.0	0.0	693.4	1,000.8	1,719.2	8	25.0	0.0	694.0	941.7	1,660.7	7	25.0	0.0	694.0	941.7	1,660.7	7
<b>RDU Total:</b>																	
<b>42,506.4</b>	<b>0.0</b>	<b>3,459.8</b>	<b>21,802.5</b>	<b>67,768.7</b>	<b>166</b>	<b>36,810.0</b>	<b>0.0</b>	<b>3,392.2</b>	<b>21,934.6</b>	<b>62,136.8</b>	<b>167</b>	<b>36,810.0</b>	<b>0.0</b>	<b>3,392.2</b>	<b>21,934.6</b>	<b>62,136.8</b>	<b>167</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	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Public Affairs</b>																	
846.5	0.0	437.2	362.9	1,646.6	12	158.7	0.0	1,498.1	68.1	1,724.9	12	158.7	0.0	1,498.1	68.1	1,724.9	12
<b>Quality Assurance and Audit</b>																	
474.5	0.0	0.0	474.5	949.0	6	486.0	0.0	0.0	486.1	972.1	6	486.0	0.0	0.0	486.1	972.1	6
<b>Commissioner's Office</b>																	
1,910.7	0.0	715.3	1,337.9	3,963.9	19	1,912.6	0.0	709.6	1,338.9	3,961.1	19	2,143.8	0.0	709.6	1,570.2	4,423.6	23
<b>Assessment and Planning</b>																	
125.0	0.0	0.0	125.0	250.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Support Svcs</b>																	
5,681.1	0.0	1,063.8	4,825.4	11,570.3	79	5,440.2	0.0	1,640.7	6,140.1	13,221.0	79	5,440.2	0.0	1,640.7	6,140.1	13,221.0	79
<b>Facilities Management</b>																	
70.0	0.0	974.4	30.0	1,074.4	6	71.0	0.0	984.0	30.4	1,085.4	6	71.0	0.0	984.0	30.4	1,085.4	6

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

**Results Delivery Unit  
Component**

FY2018 Management Plus Enacted Sup (14949)						FY2019 Governor Amended (14824)						FY2019 Enacted Less Vetoes (14988)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Departmental Support Services</b>																	
<b>Information Technology Services</b>																	
2,963.1	0.0	10,850.5	2,974.6	16,788.2	114	4,131.8	0.0	11,006.3	1,770.6	16,908.7	98	4,131.8	0.0	11,006.3	1,770.6	16,908.7	98
<b>HSS State Facilities Rent</b>																	
3,535.4	0.0	0.0	1,633.2	5,168.6	0	3,525.0	0.0	0.0	1,175.0	4,700.0	0	3,525.0	0.0	0.0	1,175.0	4,700.0	0
<b>RDU Total:</b>																	
<b>15,606.3</b>	<b>0.0</b>	<b>14,041.2</b>	<b>17,763.5</b>	<b>47,411.0</b>	<b>236</b>	<b>15,725.3</b>	<b>0.0</b>	<b>15,838.7</b>	<b>11,009.2</b>	<b>42,573.2</b>	<b>220</b>	<b>15,956.5</b>	<b>0.0</b>	<b>15,838.7</b>	<b>11,240.5</b>	<b>43,035.7</b>	<b>224</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>																	
66,658.0	0.0	2,630.0	135,387.0	204,675.0	0	85,731.1	375.0	3,367.5	167,773.2	257,246.8	0	85,756.1	375.0	3,208.5	167,798.2	257,137.8	0
<b>Adult Prev Dental Medicaid Svcs</b>																	
2,882.6	0.0	0.0	12,767.6	15,650.2	0	8,273.6	0.0	0.0	18,730.9	27,004.5	0	8,273.6	0.0	0.0	18,730.9	27,004.5	0
<b>Health Care Medicaid Services</b>																	
315,887.6	474.9	8,202.9	1,244,780.6	1,569,346.0	0	344,321.1	527.3	8,202.9	1,076,724.7	1,429,776.0	0	314,100.4	527.3	8,202.9	1,083,724.7	1,406,555.3	0

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

**Results Delivery Unit  
Component**

FY2018 Management Plus Enacted Sup (14949)						FY2019 Governor Amended (14824)						FY2019 Enacted Less Vetoes (14988)								
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>																				
251,805.7	0.0	1,068.4	297,193.1	550,067.2	0	253,085.6	0.0	1,068.4	320,814.7	574,968.7	0	253,085.6	0.0	1,068.4	320,814.7	574,968.7	0			
<b>RDU Total:</b>																				
<b>637,233.9</b>	<b>474.9</b>	<b>11,901.3</b>	<b>1,690,128.3</b>	<b>2,339,738.4</b>	<b>0</b>	<b>691,411.4</b>	<b>902.3</b>	<b>12,638.8</b>	<b>1,584,043.5</b>	<b>2,288,996.0</b>	<b>0</b>	<b>661,215.7</b>	<b>902.3</b>	<b>12,479.8</b>	<b>1,591,068.5</b>	<b>2,265,666.3</b>	<b>0</b>			
<b>Dept Total:</b>																				
<b>1,131,293.6</b>	<b>79,375.2</b>	<b>121,100.8</b>	<b>1,997,540.3</b>	<b>3,329,309.9</b>	<b>3,404</b>	<b>1,170,232.2</b>	<b>79,388.1</b>	<b>123,654.6</b>	<b>1,888,549.5</b>	<b>3,261,824.4</b>	<b>3,432</b>	<b>1,120,579.3</b>	<b>87,213.1</b>	<b>122,654.6</b>	<b>1,892,159.8</b>	<b>3,222,606.8</b>	<b>3,436</b>			
<b>Permanent Full Time:</b>				3,404								3,432								3,436
<b>Permanent Part Time:</b>				46								44								44
<b>Non Permanent:</b>				81								79								79
<b>Total Positions:</b>				<b>3,531</b>								<b>3,555</b>								<b>3,559</b>