

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
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																	
1,103.6	0.0	0.0	0.0	1,103.6	11	1,414.2	0.0	0.0	0.0	1,414.2	11	1,446.6	0.0	0.0	0.0	1,446.6	11
Pioneer Homes																	
32,832.1	16,545.3	6,584.6	884.8	56,846.8	541	33,178.6	17,730.7	10,552.8	1,241.0	62,703.1	541	34,124.8	18,137.3	10,716.3	1,271.7	64,250.1	541
RDU Total:																	
33,935.7	16,545.3	6,584.6	884.8	57,950.4	552	34,592.8	17,730.7	10,552.8	1,241.0	64,117.3	552	35,571.4	18,137.3	10,716.3	1,271.7	65,696.7	552
Alaska Psychiatric Institute																	
Alaska Psychiatric Institute																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	10,539.3	0.0	34,140.3	0.0	44,679.6	348
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	10,539.3	0.0	34,140.3	0.0	44,679.6	348
Behavioral Health																	
BH Treatment and Recovery Grants																	
33,672.2	19,561.7	1,501.1	6,960.0	61,695.0	0	32,731.6	20,312.7	1,292.4	7,429.2	61,765.9	0	30,731.6	20,312.7	1,457.4	11,507.8	64,009.5	0
Alcohol Safety Action Program																	
1,757.3	540.1	1,269.1	516.3	4,082.8	27	1,883.1	1,031.2	1,831.1	521.1	5,266.5	26	1,918.0	1,031.2	1,883.6	521.1	5,353.9	26
Behavioral Health Administration																	
7,121.7	591.9	356.1	1,546.0	9,615.7	62	10,222.8	1,764.4	1,565.8	4,255.0	17,808.0	60	10,136.9	1,901.0	1,455.0	5,068.0	18,560.9	58
BH Prev & Early Intervntn Grants																	
1,914.4	4,030.6	0.0	3,753.1	9,698.1	0	1,728.3	3,712.0	0.0	3,255.0	8,695.3	0	1,728.3	3,712.0	0.0	3,255.0	8,695.3	0
Designated Eval & Treatment																	
3,716.9	0.0	0.0	0.0	3,716.9	0	3,794.8	7,000.0	0.0	0.0	10,794.8	0	3,794.8	0.0	0.0	0.0	3,794.8	0
Alaska Psychiatric Institute																	
7,796.9	0.0	26,410.7	0.0	34,207.6	246	9,049.4	0.0	27,706.1	0.0	36,755.5	268	0.0	0.0	0.0	0.0	0.0	0
AK MH/Alc & Drug Abuse Brds																	
364.7	0.0	364.9	4.4	734.0	6	436.7	0.0	511.6	100.4	1,048.7	6	446.0	0.0	535.1	36.5	1,017.6	6
Suicide Prevention Council																	
600.9	0.0	0.0	0.0	600.9	1	657.7	0.0	0.0	0.0	657.7	1	661.8	0.0	0.0	0.0	661.8	1

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																	
Residential Child Care																	
3,449.3	0.0	0.0	20.5	3,469.8	2	3,321.5	0.0	0.0	161.3	3,482.8	2	3,325.7	0.0	0.0	153.0	3,478.7	2
RDU Total:																	
60,394.3	24,724.3	29,901.9	12,800.3	127,820.8	344	63,825.9	33,820.3	32,907.0	15,722.0	146,275.2	363	52,743.1	26,956.9	5,331.1	20,541.4	105,572.5	93
Children's Services																	
Children's Services Management																	
6,655.7	0.0	0.0	4,058.8	10,714.5	56	7,406.7	0.0	0.0	4,469.0	11,875.7	57	7,485.2	0.0	0.0	4,515.6	12,000.8	58
Children's Services Training																	
776.3	0.0	0.0	563.8	1,340.1	0	902.2	0.0	0.0	874.0	1,776.2	0	902.2	0.0	0.0	874.0	1,776.2	0
Front Line Social Workers																	
36,516.5	0.0	68.7	23,087.4	59,672.6	508	42,093.1	0.0	75.3	23,699.5	65,867.9	529	43,382.5	0.0	77.8	25,079.8	68,540.1	528
Family Preservation																	
2,815.2	0.0	3,540.0	7,766.4	14,121.6	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
Foster Care Base Rate																	
12,530.1	3,122.3	0.0	4,745.9	20,398.3	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
Foster Care Augmented Rate																	
1,195.4	0.0	0.0	271.5	1,466.9	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
Foster Care Special Need																	
11,693.9	0.0	3,952.2	988.8	16,634.9	0	6,479.2	0.0	4,000.0	1,232.1	11,711.3	0	6,479.2	0.0	4,000.0	532.1	11,011.3	0
Subsidized Adoptions/Guardians																	
19,925.1	0.0	0.0	17,706.8	37,631.9	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
RDU Total:																	
92,108.2	3,122.3	7,560.9	59,189.4	161,980.8	564	90,499.7	5,600.0	8,121.2	62,938.3	167,159.2	586	91,867.6	5,600.0	8,123.7	63,665.2	169,256.5	586
Health Care Services																	
Catastrophic & Chronic Illness																	
-4.7	0.0	0.0	0.0	-4.7	0	153.9	0.0	0.0	0.0	153.9	0	153.9	0.0	0.0	0.0	153.9	0
Health Facilities Licensing & Ce																	
560.5	21.3	0.0	1,142.4	1,724.2	13	531.5	189.3	100.0	1,363.1	2,183.9	13	540.8	193.6	100.0	1,398.8	2,233.2	13
Residential Licensing																	
1,518.2	1,101.9	0.0	940.5	3,560.6	25	1,155.2	1,750.3	363.0	1,336.6	4,605.1	24	1,185.6	1,767.8	363.0	1,358.8	4,675.2	24

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Health Care Services																	
Medical Assistance Admin.																	
3,744.4	0.0	386.3	4,019.8	8,150.5	70	5,290.4	0.0	686.6	6,424.3	12,401.3	71	5,499.2	0.0	410.4	6,349.8	12,259.4	71
Rate Review																	
1,128.1	0.0	0.0	1,057.8	2,185.9	15	1,132.8	142.4	60.0	1,352.3	2,687.5	15	1,161.0	142.4	60.0	1,381.0	2,744.4	15
RDU Total:																	
6,946.5	1,123.2	386.3	7,160.5	15,616.5	123	8,263.8	2,082.0	1,209.6	10,476.3	22,031.7	123	8,540.5	2,103.8	933.4	10,488.4	22,066.1	123
Juvenile Justice																	
McLaughlin Youth Center																	
17,153.0	0.0	619.9	0.0	17,772.9	156	17,312.6	0.0	636.3	20.0	17,968.9	156	17,804.4	0.0	642.6	20.0	18,467.0	156
Mat-Su Youth Facility																	
2,329.5	0.0	47.3	0.0	2,376.8	20	2,354.0	0.0	45.0	10.0	2,409.0	20	2,421.8	0.0	45.0	10.0	2,476.8	20
Kenai Peninsula Youth Facility																	
1,998.9	0.0	22.4	0.0	2,021.3	17	2,097.5	0.0	30.0	10.0	2,137.5	17	2,154.2	0.0	30.0	10.0	2,194.2	17
Fairbanks Youth Facility																	
4,442.1	0.0	59.3	0.0	4,501.4	39	4,760.9	0.0	74.8	10.0	4,845.7	39	4,881.3	0.0	74.8	10.0	4,966.1	39
Bethel Youth Facility																	
4,631.6	0.0	0.0	0.0	4,631.6	33	4,996.8	0.0	0.0	10.0	5,006.8	33	5,140.0	0.0	0.0	10.0	5,150.0	33
Nome Youth Facility																	
2,317.0	0.0	0.0	0.0	2,317.0	18	2,674.4	0.0	0.0	10.0	2,684.4	18	2,745.8	0.0	0.0	10.0	2,755.8	18
Johnson Youth Center																	
3,974.7	0.0	0.4	0.0	3,975.1	37	4,244.8	0.0	56.7	10.0	4,311.5	37	4,363.5	0.0	56.7	10.0	4,430.2	37
Probation Services																	
15,408.8	0.0	380.4	107.5	15,896.7	131	15,762.6	0.0	387.9	288.7	16,439.2	131	16,128.7	0.0	387.6	294.9	16,811.2	131
Delinquency Prevention																	
4.9	0.0	113.7	339.4	458.0	0	0.0	0.0	160.0	1,155.0	1,315.0	0	0.0	0.0	160.0	1,155.0	1,315.0	0
Youth Courts																	
453.6	0.0	0.0	0.0	453.6	0	531.1	0.0	0.0	0.0	531.1	0	532.6	0.0	0.0	0.0	532.6	0

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

**Results Delivery Unit
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																		
Juvenile Justice Health Care																		
	1,479.6	0.0	0.0	0.0	1,479.6	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
RDU Total:	54,193.7	0.0	1,243.4	446.9	55,884.0	451	56,103.3	0.0	1,390.7	1,523.7	59,017.7	451	57,540.9	0.0	1,396.7	1,529.9	60,467.5	451
Public Assistance																		
ATAP																		
	5,409.4	0.0	1,940.2	19,543.3	26,892.9	0	3,808.0	0.0	1,855.9	20,621.8	26,285.7	0	1,267.5	0.0	1,855.9	20,621.8	23,745.2	0
Adult Public Assistance																		
	55,739.6	0.0	4,438.8	31.6	60,210.0	0	55,646.1	0.0	4,710.8	1,730.0	62,086.9	0	55,646.1	0.0	4,710.8	1,730.0	62,086.9	0
Child Care Benefits																		
	7,378.0	0.0	0.0	29,119.0	36,497.0	37	7,753.3	500.0	0.0	33,656.5	41,909.8	36	7,598.4	500.0	0.0	33,515.3	41,613.7	32
General Relief Assistance																		
	1,191.8	0.0	0.0	0.0	1,191.8	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
Tribal Assistance Programs																		
	15,114.6	0.0	114.9	0.0	15,229.5	0	16,912.0	0.0	260.0	0.0	17,172.0	0	16,912.0	0.0	260.0	0.0	17,172.0	0
Senior Benefits Payment Program																		
	19,825.3	0.0	0.0	0.0	19,825.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
PFD Hold Harmless																		
	0.0	0.0	14,070.9	0.0	14,070.9	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
Energy Assistance Program																		
	0.0	0.0	0.0	8,620.0	8,620.0	0	0.0	0.0	0.0	10,122.9	10,122.9	0	0.0	0.0	0.0	9,261.5	9,261.5	0
Public Assistance Admin																		
	1,832.2	0.0	0.0	4,259.3	6,091.5	35	1,812.4	318.0	1,078.6	4,920.0	8,129.0	36	1,942.8	318.0	1,082.0	5,058.3	8,401.1	34
Public Assistance Field Svcs																		
	22,965.4	0.0	1,668.0	28,769.7	53,403.1	419	24,256.2	0.0	1,849.1	26,602.1	52,707.4	462	25,025.7	0.0	1,873.0	28,517.7	55,416.4	466
Fraud Investigation																		
	747.0	0.0	0.0	1,005.9	1,752.9	14	790.3	0.0	0.0	1,110.7	1,901.0	13	856.7	0.0	0.0	1,212.5	2,069.2	14
Quality Control																		
	660.4	0.0	0.0	684.8	1,345.2	22	1,215.4	0.0	0.0	1,514.3	2,729.7	23	1,225.6	0.0	0.0	1,562.0	2,787.6	23

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

**Results Delivery Unit
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																		
Work Services																		
679.7	0.0	0.0	10,222.5	10,902.2	9	214.1	0.0	0.0	10,743.4	10,957.5	7	147.2	0.0	0.0	10,452.0	10,599.2	4	
Women, Infants and Children																		
1,437.9	0.0	2,449.2	20,204.6	24,091.7	11	421.8	0.0	3,397.7	23,314.9	27,134.4	11	421.8	0.0	3,397.7	23,348.5	27,168.0	11	
RDU Total:																		
132,981.3	0.0	24,682.0	122,460.7	280,124.0	547	114,035.0	818.0	30,876.8	134,336.6	280,066.4	588	112,249.2	818.0	30,904.1	135,279.6	279,250.9	584	
Senior Benefits Payment Program																		
Senior Benefits Payment Program																		
0.0	0.0	0.0	0.0	0.0	0	19,986.1	0.0	0.0	0.0	19,986.1	0	24,044.0	0.0	0.0	0.0	24,044.0	0	
RDU Total:																		
0.0	0.0	0.0	0.0	0.0	0	19,986.1	0.0	0.0	0.0	19,986.1	0	24,044.0	0.0	0.0	0.0	24,044.0	0	
Public Health																		
Nursing																		
23,023.7	100.6	68.3	3,311.7	26,504.3	157	22,579.0	629.8	564.4	5,001.1	28,774.3	157	22,728.6	630.5	565.2	5,093.4	29,017.7	157	
Women, Children and Family Healt																		
4,926.1	639.5	1,297.4	6,682.9	13,545.9	42	2,501.7	1,726.3	809.0	9,129.6	14,166.6	41	2,520.6	1,740.1	818.6	9,220.1	14,299.4	41	
Public Health Admin Svcs																		
2,171.0	0.0	1,605.5	444.7	4,221.2	16	2,195.0	760.0	1,305.0	609.6	4,869.6	20	2,006.9	2,913.6	2,330.4	3,453.6	10,704.5	20	
Emergency Programs																		
3,704.6	191.4	181.3	5,620.8	9,698.1	23	1,734.5	750.3	491.0	7,871.3	10,847.1	22	1,765.9	750.5	492.6	7,912.6	10,921.6	22	
Chronic Disease Prev/Hlth Promo																		
3,617.0	6,506.0	411.6	4,468.8	15,003.4	38	1,880.3	8,065.0	591.4	6,361.0	16,897.7	34	1,922.0	8,080.5	585.3	6,395.1	16,982.9	34	
Epidemiology																		
2,453.4	8,673.9	821.3	9,325.6	21,274.2	59	1,766.5	11,000.0	2,268.4	9,433.7	24,468.6	60	1,793.2	11,000.0	2,269.1	9,589.2	24,651.5	60	
Bureau of Vital Statistics																		
147.1	2,361.9	285.9	431.0	3,225.9	28	276.2	2,579.9	525.8	1,399.6	4,781.5	33	278.9	2,631.1	529.5	1,415.9	4,855.4	33	
Emergency Medical Svcs Grants																		
389.9	0.0	0.0	309.6	699.5	0	3,033.7	0.0	0.0	310.0	3,343.7	0	3,033.7	0.0	0.0	310.0	3,343.7	0	
State Medical Examiner																		
3,255.7	0.0	74.5	0.0	3,330.2	19	3,136.6	20.0	75.0	10.0	3,241.6	19	3,181.9	20.0	75.0	10.0	3,286.9	19	

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Health																	
Public Health Laboratories																	
3,942.9	115.6	561.6	2,009.8	6,629.9	39	4,200.9	728.5	619.8	1,552.4	7,101.6	39	4,273.9	728.8	637.2	1,575.8	7,215.7	39
Community Health Grants																	
45.5	0.0	0.0	0.0	45.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
47,676.9	18,588.9	5,307.4	32,604.9	104,178.1	421	43,304.4	26,259.8	7,249.8	41,678.3	118,492.3	425	43,505.6	28,495.1	8,302.9	44,975.7	125,279.3	425
Senior and Disabilities Services																	
SDS Community Based Grants																	
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
Early Intervention Learning Prgm																	
7,534.8	0.0	0.0	1,714.0	9,248.8	0	7,424.5	0.0	394.1	1,859.1	9,677.7	0	7,424.5	0.0	368.1	1,859.1	9,651.7	0
Senior/Disabilities Svcs Admin																	
9,623.3	0.0	1,048.2	9,567.5	20,239.0	156	10,746.4	0.0	869.0	12,426.9	24,042.3	161	10,856.3	0.0	637.4	12,311.1	23,804.8	161
Genl Relief/Temp Assisted Living																	
7,855.6	0.0	0.0	0.0	7,855.6	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
Senior Community Based Grants																	
9,883.4	0.0	300.0	6,428.8	16,612.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Community DD Grants																	
7,525.9	0.0	544.2	0.0	8,070.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Senior Residential Services																	
541.5	0.0	0.0	0.0	541.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Commission on Aging																	
46.6	0.0	118.5	120.8	285.9	2	0.0	0.0	333.6	0.0	333.6	2	0.1	0.0	345.0	0.0	345.1	2
Governor's Cncl/Disabilities																	
50.1	0.0	563.5	972.0	1,585.6	8	25.0	0.0	844.0	941.7	1,810.7	7	25.0	0.0	811.3	947.8	1,784.1	7
RDU Total:																	
43,061.2	0.0	2,574.4	18,803.1	64,438.7	166	36,810.0	0.0	3,392.2	21,934.6	62,136.8	170	36,920.0	0.0	3,113.3	21,824.9	61,858.2	170
Departmental Support Services																	
Performance Bonuses																	
0.0	0.0	0.0	505.1	505.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																	
Public Affairs																	
725.6	0.0	402.5	359.7	1,487.8	12	158.7	0.0	1,493.3	68.1	1,720.1	12	159.6	0.0	1,517.7	68.5	1,745.8	12
Quality Assurance and Audit																	
480.3	0.0	0.0	480.2	960.5	6	486.0	0.0	0.0	486.1	972.1	6	495.4	0.0	0.0	495.4	990.8	6
Commissioner's Office																	
1,740.0	0.0	655.1	1,147.2	3,542.3	19	2,008.9	0.0	709.6	1,684.9	4,403.4	22	1,939.8	0.0	711.5	1,614.5	4,265.8	22
Assessment and Planning																	
54.2	0.0	0.0	54.1	108.3	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Administrative Support Svcs																	
4,984.9	0.0	1,053.3	4,340.2	10,378.4	79	5,496.5	0.0	1,630.6	6,025.4	13,152.5	80	5,718.8	0.0	1,680.7	6,140.5	13,540.0	79
Facilities Management																	
53.7	0.0	871.4	0.6	925.7	6	71.0	0.0	853.4	15.3	939.7	5	73.6	0.0	874.4	15.8	963.8	5
Information Technology Services																	
2,784.8	0.0	10,062.7	1,511.4	14,358.9	114	4,101.6	0.0	10,988.8	1,775.6	16,866.0	98	4,139.9	0.0	11,298.0	1,790.4	17,228.3	99
HSS State Facilities Rent																	
3,320.5	0.0	0.0	1,132.0	4,452.5	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
RDU Total:																	
14,144.0	0.0	13,045.0	9,530.5	36,719.5	236	15,847.7	0.0	15,675.7	11,230.4	42,753.8	223	16,052.1	0.0	16,082.3	11,300.1	43,434.5	223
Human Services Community Matching Grant																	
Human Svcs Comm Matching Grant																	
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
RDU Total:																	
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
Community Initiative Matching Grants (non-statutory)																	
Community Initiative Grants																	
824.6	0.0	0.0	0.0	824.6	0	861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0
RDU Total:																	
824.6	0.0	0.0	0.0	824.6	0	861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Medicaid Services																	
Behavioral Hlth Medicaid Svcs																	
82,629.0	0.0	364.2	171,928.8	254,922.0	0	85,756.1	375.0	3,208.5	167,798.2	257,137.8	0	89,349.4	375.0	3,367.5	172,105.7	265,197.6	0
Adult Prev Dental Medicaid Svcs																	
6,488.4	0.0	0.0	15,637.3	22,125.7	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
Health Care Medicaid Services																	
349,204.5	98.7	3,121.0	998,332.4	1,350,756.6	0	314,100.4	527.3	8,202.9	1,083,724.7	1,406,555.3	0	341,829.8	527.3	21,167.0	1,082,291.1	1,445,815.2	0
Senior/Disabilities Medicaid Svc																	
204,405.1	0.0	0.0	254,594.4	458,999.5	0	253,085.6	0.0	1,068.4	320,814.7	574,968.7	0	243,585.6	0.0	1,068.4	330,314.7	574,968.7	0
RDU Total:																	
642,727.0	98.7	3,485.2	1,440,492.9	2,086,803.8	0	661,215.7	902.3	12,479.8	1,591,068.5	2,265,666.3	0	683,038.4	902.3	25,602.9	1,603,442.4	2,312,986.0	0
Dept Total:																	
1,130,380.4	64,202.7	94,771.1	1,704,374.0	2,993,728.2	3,404	1,146,733.1	87,213.1	123,855.6	1,892,149.7	3,249,951.5	3,481	1,174,860.8	83,013.4	144,647.0	1,914,319.3	3,316,840.5	3,555
Permanent Full Time:				3,404					3,481					3,555			
Permanent Part Time:				46					44					44			
Non Permanent:				81					85					83			
Total Positions:				3,531					3,610					3,682			