

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

**Results Delivery Unit  
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Pioneer Homes</b>																	
<b>APH Payment Assistance</b>																	
36,964.3	0.0	0.0	0.0	36,964.3	0	36,964.3	0.0	0.0	0.0	36,964.3	0	36,964.3	0.0	0.0	0.0	36,964.3	0
<b>Alaska Pioneer Homes Management</b>																	
1,653.9	0.0	0.0	0.0	1,653.9	12	1,740.0	0.0	0.0	0.0	1,740.0	12	1,740.0	0.0	0.0	0.0	1,740.0	12
<b>Pioneer Homes</b>																	
2,220.4	19,356.2	42,668.5	1,591.9	65,837.0	409	4,199.5	19,532.8	42,862.0	1,682.5	68,276.8	409	4,199.5	19,532.8	42,862.0	1,682.5	68,276.8	409
<b>RDU Total:</b>																	
<b>40,838.6</b>	<b>19,356.2</b>	<b>42,668.5</b>	<b>1,591.9</b>	<b>104,455.2</b>	<b>421</b>	<b>42,903.8</b>	<b>19,532.8</b>	<b>42,862.0</b>	<b>1,682.5</b>	<b>106,981.1</b>	<b>421</b>	<b>42,903.8</b>	<b>19,532.8</b>	<b>42,862.0</b>	<b>1,682.5</b>	<b>106,981.1</b>	<b>421</b>
<b>Alaska Psychiatric Institute</b>																	
<b>Alaska Psychiatric Institute</b>																	
20,914.7	0.0	40,393.8	0.0	61,308.5	335	22,953.0	0.0	34,602.6	0.0	57,555.6	328	22,953.0	0.0	34,602.6	0.0	57,555.6	328
<b>RDU Total:</b>																	
<b>20,914.7</b>	<b>0.0</b>	<b>40,393.8</b>	<b>0.0</b>	<b>61,308.5</b>	<b>335</b>	<b>22,953.0</b>	<b>0.0</b>	<b>34,602.6</b>	<b>0.0</b>	<b>57,555.6</b>	<b>328</b>	<b>22,953.0</b>	<b>0.0</b>	<b>34,602.6</b>	<b>0.0</b>	<b>57,555.6</b>	<b>328</b>
<b>Behavioral Health</b>																	
<b>BH Treatment and Recovery Grants</b>																	
7,497.6	29,038.6	1,387.2	9,507.8	47,431.2	0	5,247.6	32,538.6	586.1	9,507.8	47,880.1	0	4,797.6	31,038.6	586.1	9,507.8	45,930.1	0
<b>Alcohol Safety Action Program</b>																	
1,696.6	1,031.2	1,794.7	521.1	5,043.6	23	1,827.2	1,031.2	1,807.4	525.9	5,191.7	23	1,827.2	1,031.2	1,807.4	525.9	5,191.7	23
<b>Behavioral Health Administration</b>																	
10,582.8	1,975.1	1,722.5	7,228.1	21,508.5	65	11,089.8	2,005.0	1,878.2	7,273.5	22,246.5	65	10,981.8	2,005.0	1,878.2	7,273.5	22,138.5	65
<b>BH Prev &amp; Early Intervntn Grants</b>																	
1,728.3	3,562.0	0.0	10,799.0	16,089.3	0	1,728.3	3,562.0	0.0	3,055.0	8,345.3	0	1,728.3	3,562.0	0.0	3,055.0	8,345.3	0
<b>Designated Eval &amp; Treatment</b>																	
2,794.8	0.0	0.0	0.0	2,794.8	0	6,294.8	0.0	0.0	0.0	6,294.8	0	2,794.8	0.0	0.0	0.0	2,794.8	0
<b>AK MH/AIc &amp; Drug Abuse Brds</b>																	
435.1	0.0	622.1	37.0	1,094.2	6	452.9	0.0	543.4	37.3	1,033.6	6	452.9	0.0	543.4	37.3	1,033.6	6
<b>Suicide Prevention Council</b>																	
592.3	0.0	0.0	0.0	592.3	1	599.0	0.0	0.0	0.0	599.0	1	599.0	0.0	0.0	0.0	599.0	1

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Behavioral Health</b>																	
<b>Residential Child Care</b>																	
3,153.1	0.0	0.0	82.9	3,236.0	0	3,153.1	0.0	0.0	82.9	3,236.0	0	3,153.1	0.0	0.0	82.9	3,236.0	0
<b>RDU Total:</b>																	
<b>28,480.6</b>	<b>35,606.9</b>	<b>5,526.5</b>	<b>28,175.9</b>	<b>97,789.9</b>	<b>95</b>	<b>30,392.7</b>	<b>39,136.8</b>	<b>4,815.1</b>	<b>20,482.4</b>	<b>94,827.0</b>	<b>95</b>	<b>26,334.7</b>	<b>37,636.8</b>	<b>4,815.1</b>	<b>20,482.4</b>	<b>89,269.0</b>	<b>95</b>
<b>Children's Services</b>																	
<b>Children's Services Management</b>																	
5,960.8	0.0	302.6	3,445.8	9,709.2	58	6,346.4	0.0	319.7	3,604.2	10,270.3	59	6,265.1	0.0	319.7	3,604.2	10,189.0	59
<b>Children's Services Training</b>																	
1,210.5	0.0	0.0	829.1	2,039.6	0	852.1	0.0	0.0	709.6	1,561.7	0	852.1	0.0	0.0	709.6	1,561.7	0
<b>Front Line Social Workers</b>																	
43,753.4	0.0	30.0	27,941.6	71,725.0	528	50,136.8	0.0	102.6	29,231.6	79,471.0	529	45,310.4	0.0	102.6	29,231.6	74,644.6	528
<b>Family Preservation</b>																	
2,771.4	0.0	3,995.9	9,959.2	16,726.5	0	2,749.0	0.0	3,995.9	10,628.6	17,373.5	0	2,726.6	0.0	3,995.9	10,364.5	17,087.0	0
<b>Foster Care Base Rate</b>																	
9,183.3	5,600.0	0.0	6,336.6	21,119.9	0	9,183.3	5,600.0	0.0	6,336.6	21,119.9	0	9,183.3	5,600.0	0.0	6,336.6	21,119.9	0
<b>Foster Care Augmented Rate</b>																	
1,252.6	0.0	0.0	250.0	1,502.6	0	1,252.6	0.0	0.0	250.0	1,502.6	0	1,252.6	0.0	0.0	250.0	1,502.6	0
<b>Foster Care Special Need</b>																	
7,214.2	0.0	3,799.2	1,232.1	12,245.5	0	7,156.6	0.0	3,799.2	1,232.1	12,187.9	0	7,098.9	0.0	3,799.2	1,232.1	12,130.2	0
<b>Subsidized Adoptions/Guardians</b>																	
22,836.2	0.0	0.0	23,021.2	45,857.4	0	22,976.2	0.0	0.0	20,064.3	43,040.5	0	22,976.2	0.0	0.0	20,064.3	43,040.5	0
<b>RDU Total:</b>																	
<b>94,182.4</b>	<b>5,600.0</b>	<b>8,127.7</b>	<b>73,015.6</b>	<b>180,925.7</b>	<b>586</b>	<b>100,653.0</b>	<b>5,600.0</b>	<b>8,217.4</b>	<b>72,057.0</b>	<b>186,527.4</b>	<b>588</b>	<b>95,665.2</b>	<b>5,600.0</b>	<b>8,217.4</b>	<b>71,792.9</b>	<b>181,275.5</b>	<b>587</b>
<b>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
17,832.7	0.0	671.4	20.0	18,524.1	154	18,607.2	0.0	659.8	20.0	19,287.0	154	18,451.9	0.0	647.0	20.0	19,118.9	151
<b>Mat-Su Youth Facility</b>																	
2,580.5	0.0	60.0	10.0	2,650.5	20	2,716.1	0.0	60.0	10.0	2,786.1	20	2,716.1	0.0	60.0	10.0	2,786.1	20
<b>Kenai Peninsula Youth Facility</b>																	
2,086.0	0.0	30.0	10.0	2,126.0	17	2,195.1	0.0	30.0	10.0	2,235.1	17	2,195.1	0.0	30.0	10.0	2,235.1	17

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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>Fairbanks Youth Facility</b>																	
4,713.7	0.0	74.8	10.0	4,798.5	39	4,957.9	0.0	74.8	10.0	5,042.7	39	4,957.9	0.0	74.8	10.0	5,042.7	39
<b>Bethel Youth Facility</b>																	
5,544.2	0.0	0.0	10.0	5,554.2	33	5,851.7	0.0	0.0	10.0	5,861.7	33	5,851.7	0.0	0.0	10.0	5,861.7	33
<b>Johnson Youth Center</b>																	
4,596.9	0.0	0.0	10.0	4,606.9	38	4,845.5	0.0	0.0	10.0	4,855.5	38	4,845.5	0.0	0.0	10.0	4,855.5	38
<b>Probation Services</b>																	
17,067.9	0.0	231.8	306.6	17,606.3	134	17,621.0	0.0	197.7	326.4	18,145.1	131	17,435.2	0.0	197.7	326.4	17,959.3	129
<b>Delinquency Prevention</b>																	
0.0	0.0	250.0	1,155.0	1,405.0	0	0.0	0.0	250.0	1,155.0	1,405.0	0	0.0	0.0	250.0	1,155.0	1,405.0	0
<b>Youth Courts</b>																	
533.2	0.0	0.0	0.0	533.2	0	535.6	0.0	0.0	0.0	535.6	0	447.4	0.0	0.0	0.0	447.4	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>56,323.7</b>	<b>0.0</b>	<b>1,318.0</b>	<b>1,531.6</b>	<b>59,173.3</b>	<b>435</b>	<b>58,698.7</b>	<b>0.0</b>	<b>1,272.3</b>	<b>1,551.4</b>	<b>61,522.4</b>	<b>432</b>	<b>58,269.4</b>	<b>0.0</b>	<b>1,259.5</b>	<b>1,551.4</b>	<b>61,080.3</b>	<b>427</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>																	
616.1	184.5	100.0	1,561.9	2,462.5	14	203.2	728.8	100.0	1,919.7	2,951.7	14	203.2	728.8	100.0	1,919.7	2,951.7	14
<b>Residential Licensing</b>																	
1,138.9	1,773.7	363.0	1,309.5	4,585.1	23	825.6	2,162.3	363.0	1,373.7	4,724.6	23	825.6	2,162.3	363.0	1,373.7	4,724.6	23
<b>Medical Assistance Admin.</b>																	
6,053.0	0.0	178.7	7,014.1	13,245.8	80	6,140.3	0.0	188.2	7,253.1	13,581.6	79	6,140.3	0.0	188.2	7,253.1	13,581.6	79
<b>RDU Total:</b>																	
<b>7,961.9</b>	<b>1,958.2</b>	<b>641.7</b>	<b>9,885.5</b>	<b>20,447.3</b>	<b>117</b>	<b>7,323.0</b>	<b>2,891.1</b>	<b>651.2</b>	<b>10,546.5</b>	<b>21,411.8</b>	<b>116</b>	<b>7,323.0</b>	<b>2,891.1</b>	<b>651.2</b>	<b>10,546.5</b>	<b>21,411.8</b>	<b>116</b>
<b>Public Assistance</b>																	
<b>ATAP</b>																	
1,267.5	0.0	1,713.6	22,459.7	25,440.8	0	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Public Assistance</b>																	
<b>Adult Public Assistance</b>																	
56,846.1	0.0	4,410.8	1,730.0	62,986.9	0	57,646.1	0.0	4,410.8	1,730.0	63,786.9	0	57,646.1	0.0	4,410.8	1,730.0	63,786.9	0
<b>Child Care Benefits</b>																	
8,398.1	500.0	0.0	123,590.0	132,488.1	31	8,570.2	500.0	0.0	30,859.4	39,929.6	31	8,570.2	500.0	0.0	30,859.4	39,929.6	31
<b>General Relief Assistance</b>																	
605.4	0.0	0.0	0.0	605.4	0	605.4	0.0	0.0	0.0	605.4	0	605.4	0.0	0.0	0.0	605.4	0
<b>Tribal Assistance Programs</b>																	
16,912.0	0.0	130.0	0.0	17,042.0	0	16,912.0	0.0	130.0	0.0	17,042.0	0	16,912.0	0.0	130.0	0.0	17,042.0	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	33,366.0	33,366.0	0	0.0	0.0	0.0	9,665.0	9,665.0	0	0.0	0.0	0.0	9,665.0	9,665.0	0
<b>Public Assistance Admin</b>																	
1,969.1	318.0	848.3	6,866.7	10,002.1	35	2,093.3	318.0	853.5	5,076.0	8,340.8	35	2,093.3	318.0	853.5	5,076.0	8,340.8	35
<b>Public Assistance Field Svcs</b>																	
22,178.7	0.0	2,453.8	33,598.4	58,230.9	460	19,653.7	0.0	2,524.3	29,460.2	51,638.2	395	18,795.5	0.0	2,524.3	29,460.2	50,780.0	344
<b>Fraud Investigation</b>																	
883.9	0.0	0.0	1,435.0	2,318.9	14	911.2	0.0	0.0	1,501.7	2,412.9	14	911.2	0.0	0.0	1,501.7	2,412.9	14
<b>Quality Control</b>																	
995.9	0.0	0.0	1,459.5	2,455.4	19	1,036.3	0.0	0.0	1,542.9	2,579.2	19	1,036.3	0.0	0.0	1,542.9	2,579.2	19
<b>Work Services</b>																	
114.3	0.0	0.0	11,641.1	11,755.4	4	116.3	0.0	0.0	11,667.8	11,784.1	4	116.3	0.0	0.0	11,667.8	11,784.1	4
<b>Women, Infants and Children</b>																	
421.7	0.0	3,397.7	22,517.3	26,336.7	11	566.0	0.0	3,397.7	20,842.4	24,806.1	11	566.0	0.0	3,397.7	20,842.4	24,806.1	11
<b>RDU Total:</b>																	
<b>110,592.7</b>	<b>818.0</b>	<b>30,678.9</b>	<b>258,663.7</b>	<b>400,753.3</b>	<b>574</b>	<b>109,378.0</b>	<b>818.0</b>	<b>30,754.6</b>	<b>131,441.6</b>	<b>272,392.2</b>	<b>509</b>	<b>108,519.8</b>	<b>818.0</b>	<b>30,754.6</b>	<b>131,441.6</b>	<b>271,534.0</b>	<b>458</b>

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Senior Benefits Payment Program</b>																	
<b>Senior Benefits Payment Program</b>																	
20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0
<b>RDU Total:</b>																	
<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0</b>
<b>Public Health</b>																	
<b>Nursing</b>																	
20,977.3	654.2	115.0	5,458.4	27,204.9	157	24,129.6	654.2	115.0	6,217.5	31,116.3	157	22,879.6	654.2	115.0	6,217.5	29,866.3	157
<b>Women, Children and Family Health</b>																	
2,527.9	1,744.4	1,672.7	8,753.5	14,698.5	41	2,614.9	1,776.7	1,801.6	8,972.9	15,166.1	41	2,614.9	1,776.7	1,801.6	8,972.9	15,166.1	41
<b>Public Health Admin Svcs</b>																	
2,010.3	2,313.7	1,996.7	4,159.1	10,479.8	20	1,984.3	2,324.8	2,003.6	4,049.3	10,362.0	20	1,984.3	2,324.8	2,003.6	4,049.3	10,362.0	20
<b>Emergency Programs</b>																	
96,308.1	750.5	2,565.1	119,256.7	218,880.4	22	2,310.2	755.8	3,168.8	26,970.9	33,205.7	23	2,235.2	755.8	3,168.8	26,970.9	33,130.7	23
<b>Chronic Disease Prev/Hlth Promo</b>																	
1,936.0	8,084.1	683.8	6,505.1	17,209.0	34	2,070.2	8,102.8	736.8	6,680.3	17,590.1	34	2,025.2	8,102.8	736.8	6,680.3	17,545.1	34
<b>Epidemiology</b>																	
2,041.2	250.0	2,070.9	68,255.7	72,617.8	60	2,107.2	252.6	2,975.1	11,381.7	16,716.6	60	2,107.2	252.6	2,975.1	11,381.7	16,716.6	60
<b>Bureau of Vital Statistics</b>																	
274.5	3,401.3	380.3	1,705.0	5,761.1	33	286.6	3,525.5	387.0	1,766.6	5,965.7	33	286.6	3,525.5	387.0	1,766.6	5,965.7	33
<b>Emergency Medical Svcs Grants</b>																	
2,632.4	0.0	0.0	501.3	3,133.7	0	2,632.4	0.0	0.0	501.3	3,133.7	0	2,632.4	0.0	0.0	501.3	3,133.7	0
<b>State Medical Examiner</b>																	
3,245.7	20.0	75.0	68.6	3,409.3	19	3,387.7	20.0	75.0	68.6	3,551.3	19	3,387.7	20.0	75.0	68.6	3,551.3	19
<b>Public Health Laboratories</b>																	
4,299.7	805.4	764.2	2,922.4	8,791.7	39	4,458.2	812.7	775.2	3,029.3	9,075.4	39	4,458.2	812.7	775.2	3,029.3	9,075.4	39
<b>RDU Total:</b>																	
<b>136,253.1</b>	<b>18,023.6</b>	<b>10,323.7</b>	<b>217,585.8</b>	<b>382,186.2</b>	<b>425</b>	<b>45,981.3</b>	<b>18,225.1</b>	<b>12,038.1</b>	<b>69,638.4</b>	<b>145,882.9</b>	<b>426</b>	<b>44,611.3</b>	<b>18,225.1</b>	<b>12,038.1</b>	<b>69,638.4</b>	<b>144,512.9</b>	<b>426</b>
<b>Senior and Disabilities Services</b>																	
<b>SDS Community Based Grants</b>																	
11,524.6	0.0	951.5	14,540.4	27,016.5	0	11,774.6	0.0	951.5	7,495.4	20,221.5	0	11,524.6	0.0	951.5	7,495.4	19,971.5	0

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

**Results Delivery Unit  
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
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>Early Intervention Learning Prgm</b>																	
7,424.5	0.0	0.0	1,859.1	9,283.6	0	7,424.5	0.0	0.0	1,859.1	9,283.6	0	7,424.5	0.0	0.0	1,859.1	9,283.6	0
<b>Senior/Disabilities Svcs Admin</b>																	
11,049.4	0.0	1,153.1	12,176.5	24,379.0	163	11,602.9	0.0	1,228.2	12,686.8	25,517.9	163	11,539.9	0.0	1,228.2	12,686.8	25,454.9	163
<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	6,976.5	0.0	0.0	0.0	6,976.5	0
<b>Commission on Aging</b>																	
0.0	0.0	345.7	0.0	345.7	2	0.0	0.0	371.8	0.0	371.8	2	0.0	0.0	371.8	0.0	371.8	2
<b>Governor's Cncl/Disabilities</b>																	
25.0	0.0	703.7	915.3	1,644.0	7	51.4	0.0	865.5	920.6	1,837.5	7	51.4	0.0	865.5	920.6	1,837.5	7
<b>RDU Total:</b>																	
<b>37,164.9</b>	<b>0.0</b>	<b>3,154.0</b>	<b>29,491.3</b>	<b>69,810.2</b>	<b>172</b>	<b>37,994.8</b>	<b>0.0</b>	<b>3,417.0</b>	<b>22,961.9</b>	<b>64,373.7</b>	<b>172</b>	<b>37,516.9</b>	<b>0.0</b>	<b>3,417.0</b>	<b>22,961.9</b>	<b>63,895.8</b>	<b>172</b>
<b>Departmental Support Services</b>																	
<b>Public Affairs</b>																	
156.1	0.0	1,552.3	66.5	1,774.9	11	223.2	0.0	1,525.9	66.5	1,815.6	11	223.2	0.0	1,525.9	66.5	1,815.6	11
<b>Quality Assurance and Audit</b>																	
543.1	0.0	0.0	542.7	1,085.8	6	573.6	0.0	0.0	573.3	1,146.9	6	573.6	0.0	0.0	573.3	1,146.9	6
<b>Commissioner's Office</b>																	
1,889.2	0.0	1,339.8	1,452.5	4,681.5	18	2,587.3	0.0	1,346.0	1,952.9	5,886.2	24	2,207.6	0.0	1,346.0	1,699.7	5,253.3	20
<b>Administrative Support Svcs</b>																	
5,825.3	0.0	1,756.2	5,333.5	12,915.0	83	5,810.0	0.0	1,773.8	5,372.2	12,956.0	61	5,810.0	0.0	1,773.8	5,372.2	12,956.0	61
<b>Facilities Management</b>																	
0.0	0.0	600.8	0.0	600.8	2	13.5	0.0	605.6	0.0	619.1	2	13.5	0.0	605.6	0.0	619.1	2
<b>Information Technology Services</b>																	
3,548.7	0.0	12,459.6	1,591.8	17,600.1	105	2,567.5	0.0	15,259.3	1,594.0	19,420.8	105	2,567.5	0.0	15,259.3	1,594.0	19,420.8	105
<b>HSS State Facilities Rent</b>																	
3,525.0	0.0	0.0	1,175.0	4,700.0	0	3,246.0	0.0	0.0	1,175.0	4,421.0	0	3,246.0	0.0	0.0	1,175.0	4,421.0	0

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

**Results Delivery Unit  
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Departmental Support Services</b>																	
<b>Rate Review</b>																	
1,336.3	42.4	0.0	1,447.2	2,825.9	16	1,363.4	42.4	0.0	1,474.0	2,879.8	15	1,363.4	42.4	0.0	1,474.0	2,879.8	15
<b>RDU Total:</b>																	
<b>16,823.7</b>	<b>42.4</b>	<b>17,708.7</b>	<b>11,609.2</b>	<b>46,184.0</b>	<b>241</b>	<b>16,384.5</b>	<b>42.4</b>	<b>20,510.6</b>	<b>12,207.9</b>	<b>49,145.4</b>	<b>224</b>	<b>16,004.8</b>	<b>42.4</b>	<b>20,510.6</b>	<b>11,954.7</b>	<b>48,512.5</b>	<b>220</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>Medicaid Services</b>																	
636,792.0	902.3	20,714.1	1,731,889.5	2,390,297.9	0	619,793.5	902.3	20,714.1	1,736,243.5	2,377,653.4	0	602,293.5	902.3	20,714.1	1,732,743.5	2,356,653.4	0
<b>Adult Prev Dental Medicaid Svcs</b>																	
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	8,273.6	0.0	0.0	18,730.9	27,004.5	0
<b>RDU Total:</b>																	
<b>645,065.6</b>	<b>902.3</b>	<b>20,714.1</b>	<b>1,750,620.4</b>	<b>2,417,302.4</b>	<b>0</b>	<b>628,067.1</b>	<b>902.3</b>	<b>20,714.1</b>	<b>1,754,974.4</b>	<b>2,404,657.9</b>	<b>0</b>	<b>610,567.1</b>	<b>902.3</b>	<b>20,714.1</b>	<b>1,751,474.4</b>	<b>2,383,657.9</b>	<b>0</b>
<b>Dept Total:</b>																	
<b>1,217,636.7</b>	<b>82,307.6</b>	<b>181,255.6</b>	<b>2,382,170.9</b>	<b>3,863,370.8</b>	<b>3,401</b>	<b>1,123,764.7</b>	<b>87,148.5</b>	<b>179,855.0</b>	<b>2,097,544.0</b>	<b>3,488,312.2</b>	<b>3,311</b>	<b>1,093,703.8</b>	<b>85,648.5</b>	<b>179,842.2</b>	<b>2,093,526.7</b>	<b>3,452,721.2</b>	<b>3,250</b>
<b>Permanent Full Time:</b>					3,401						3,311						3,250
<b>Permanent Part Time:</b>					24						18						18
<b>Non Permanent:</b>					95						94						94
<b>Total Positions:</b>					<b>3,520</b>						<b>3,423</b>						<b>3,362</b>