

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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>																	
24,815.4	0.0	0.0	0.0	24,815.4	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>																	
1,252.2	147.8	0.0	0.0	1,400.0	12	1,653.9	0.0	0.0	0.0	1,653.9	12	1,661.7	0.0	0.0	0.0	1,661.7	12
<b>Pioneer Homes</b>																	
0.0	24,332.4	32,152.6	1,391.9	57,876.9	521	2,220.4	19,356.2	42,668.5	1,591.9	65,837.0	409	2,235.8	19,490.8	42,804.5	1,602.9	66,134.0	409
<b>RDU Total:</b>																	
<b>26,067.6</b>	<b>24,480.2</b>	<b>32,152.6</b>	<b>1,391.9</b>	<b>84,092.3</b>	<b>533</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>40,861.8</b>	<b>19,490.8</b>	<b>42,804.5</b>	<b>1,602.9</b>	<b>104,760.0</b>	<b>421</b>
<b>Alaska Psychiatric Institute</b>																	
<b>Alaska Psychiatric Institute</b>																	
26,655.9	0.0	18,938.4	0.0	45,594.3	348	14,914.7	6,000.0	40,393.8	0.0	61,308.5	335	14,993.6	6,000.0	34,561.4	0.0	55,555.0	328
<b>RDU Total:</b>																	
<b>26,655.9</b>	<b>0.0</b>	<b>18,938.4</b>	<b>0.0</b>	<b>45,594.3</b>	<b>348</b>	<b>14,914.7</b>	<b>6,000.0</b>	<b>40,393.8</b>	<b>0.0</b>	<b>61,308.5</b>	<b>335</b>	<b>14,993.6</b>	<b>6,000.0</b>	<b>34,561.4</b>	<b>0.0</b>	<b>55,555.0</b>	<b>328</b>
<b>Behavioral Health</b>																	
<b>BH Treatment and Recovery Grants</b>																	
18,771.9	19,704.9	1,113.7	10,500.9	50,091.4	0	7,497.6	29,038.6	1,387.2	9,507.8	47,431.2	0	7,297.6	29,038.6	586.1	9,507.8	46,430.1	0
<b>Alcohol Safety Action Program</b>																	
1,623.8	765.9	1,729.4	317.4	4,436.5	26	1,696.6	1,031.2	1,794.7	521.1	5,043.6	23	1,704.2	1,031.2	1,803.8	521.1	5,060.3	23
<b>Behavioral Health Administration</b>																	
8,817.8	943.2	859.2	4,752.9	15,373.1	56	10,582.8	1,975.1	1,722.5	7,228.1	21,508.5	65	10,564.5	2,051.3	1,864.1	7,261.7	21,741.6	65
<b>BH Prev &amp; Early Intervntn Grants</b>																	
1,660.9	3,407.0	0.0	1,518.4	6,586.3	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>																	
3,016.3	2,234.5	0.0	0.0	5,250.8	0	2,794.8	0.0	0.0	0.0	2,794.8	0	2,794.8	0.0	0.0	0.0	2,794.8	0
<b>AK MH/Alc &amp; Drug Abuse Brds</b>																	
365.0	0.0	496.7	0.0	861.7	6	435.1	0.0	622.1	37.0	1,094.2	6	437.1	0.0	524.5	37.3	998.9	6
<b>Suicide Prevention Council</b>																	
526.4	0.0	2.0	0.0	528.4	1	592.3	0.0	0.0	0.0	592.3	1	593.3	0.0	0.0	0.0	593.3	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>																	
2,690.2	0.0	0.0	56.0	2,746.2	2	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>37,472.3</b>	<b>27,055.5</b>	<b>4,201.0</b>	<b>17,145.6</b>	<b>85,874.4</b>	<b>91</b>	<b>28,480.6</b>	<b>35,606.9</b>	<b>5,526.5</b>	<b>20,431.9</b>	<b>90,045.9</b>	<b>95</b>	<b>28,272.9</b>	<b>35,683.1</b>	<b>4,778.5</b>	<b>20,465.8</b>	<b>89,200.3</b>	<b>95</b>
<b>Children's Services</b>																	
<b>Children's Services Management</b>																	
5,872.8	0.0	155.8	3,690.5	9,719.1	57	5,960.8	0.0	302.6	3,445.8	9,709.2	58	6,015.0	0.0	303.9	3,432.0	9,750.9	59
<b>Children's Services Training</b>																	
863.0	0.0	0.0	676.9	1,539.9	0	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
<b>Front Line Social Workers</b>																	
39,094.1	0.0	114.1	27,673.2	66,881.4	528	43,753.4	0.0	30.0	27,941.6	71,725.0	528	43,254.5	0.0	30.1	27,928.1	71,212.7	527
<b>Family Preservation</b>																	
2,618.8	56.6	3,564.2	7,775.2	14,014.8	0	2,771.4	0.0	3,995.9	9,812.8	16,580.1	0	2,726.6	0.0	3,995.9	10,364.5	17,087.0	0
<b>Foster Care Base Rate</b>																	
12,106.7	4,946.0	0.0	5,772.3	22,825.0	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>																	
1,093.4	0.0	0.0	243.0	1,336.4	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>																	
7,466.4	0.0	3,897.6	306.4	11,670.4	0	7,214.2	0.0	3,799.2	1,232.1	12,245.5	0	7,098.9	0.0	3,799.2	1,232.1	12,130.2	0
<b>Subsidized Adoptions/Guardians</b>																	
21,590.3	0.0	0.0	19,351.4	40,941.7	0	22,561.2	0.0	0.0	17,664.3	40,225.5	0	22,561.2	0.0	0.0	20,064.3	42,625.5	0
<b>RDU Total:</b>																	
<b>90,705.5</b>	<b>5,002.6</b>	<b>7,731.7</b>	<b>65,488.9</b>	<b>168,928.7</b>	<b>585</b>	<b>93,907.4</b>	<b>5,600.0</b>	<b>8,127.7</b>	<b>67,512.3</b>	<b>175,147.4</b>	<b>586</b>	<b>92,944.2</b>	<b>5,600.0</b>	<b>8,129.1</b>	<b>70,317.2</b>	<b>176,990.5</b>	<b>586</b>
<b>Health Care Services</b>																	
<b>Catastrophic &amp; Chronic Illness</b>																	
1.3	0.0	0.0	0.0	1.3	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>																	
399.2	177.0	37.9	977.5	1,591.6	13	616.1	184.5	100.0	1,561.9	2,462.5	14	162.7	631.4	100.0	1,560.3	2,454.4	14
<b>Residential Licensing</b>																	
1,100.9	1,370.4	244.0	1,068.9	3,784.2	24	1,138.9	1,773.7	363.0	1,309.5	4,585.1	23	761.1	2,160.2	363.0	1,315.5	4,599.8	23

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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>Health Care Services</b>																	
<b>Medical Assistance Admin.</b>																	
5,286.3	0.0	820.1	4,895.0	11,001.4	76	6,053.0	0.0	178.7	7,014.1	13,245.8	80	5,928.2	0.0	178.7	6,896.6	13,003.5	79
<b>Rate Review</b>																	
897.3	0.0	0.0	896.3	1,793.6	15	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>7,685.0</b>	<b>1,547.4</b>	<b>1,102.0</b>	<b>7,837.7</b>	<b>18,172.1</b>	<b>128</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>7,005.9</b>	<b>2,791.6</b>	<b>641.7</b>	<b>9,772.4</b>	<b>20,211.6</b>	<b>116</b>
<b>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
18,174.3	0.0	659.4	6.6	18,840.3	156	17,832.7	0.0	671.4	20.0	18,524.1	154	17,627.0	0.0	647.0	20.0	18,294.0	151
<b>Mat-Su Youth Facility</b>																	
2,656.6	0.0	49.0	0.8	2,706.4	20	2,580.5	0.0	60.0	10.0	2,650.5	20	2,597.0	0.0	60.0	10.0	2,667.0	20
<b>Kenai Peninsula Youth Facility</b>																	
2,008.6	0.0	33.6	0.7	2,042.9	17	2,086.0	0.0	30.0	10.0	2,126.0	17	2,098.3	0.0	30.0	10.0	2,138.3	17
<b>Fairbanks Youth Facility</b>																	
4,380.5	0.0	55.6	1.3	4,437.4	39	4,713.7	0.0	74.8	10.0	4,798.5	39	4,738.5	0.0	74.8	10.0	4,823.3	39
<b>Bethel Youth Facility</b>																	
5,492.5	0.0	0.0	1.2	5,493.7	33	5,544.2	0.0	0.0	10.0	5,554.2	33	5,582.1	0.0	0.0	10.0	5,592.1	33
<b>Johnson Youth Center</b>																	
4,525.8	0.0	0.0	1.7	4,527.5	37	4,596.9	0.0	0.0	10.0	4,606.9	38	4,625.3	0.0	0.0	10.0	4,635.3	38
<b>Probation Services</b>																	
16,458.0	0.0	275.9	175.6	16,909.5	133	17,067.9	0.0	231.8	306.6	17,606.3	134	16,587.8	0.0	191.3	307.8	17,086.9	129
<b>Delinquency Prevention</b>																	
0.0	0.0	122.4	297.3	419.7	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>																	
455.2	0.0	0.0	0.0	455.2	0	533.2	0.0	0.0	0.0	533.2	0	445.4	0.0	0.0	0.0	445.4	0
<b>Juvenile Justice Health Care</b>																	
1,380.1	0.0	0.0	0.0	1,380.1	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>55,531.6</b>	<b>0.0</b>	<b>1,195.9</b>	<b>485.2</b>	<b>57,212.7</b>	<b>435</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>55,670.0</b>	<b>0.0</b>	<b>1,253.1</b>	<b>1,532.8</b>	<b>58,455.9</b>	<b>427</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>Public Assistance</b>																	
<b>ATAP</b>																	
5,197.3	0.0	1,341.8	14,369.2	20,908.3	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
<b>Adult Public Assistance</b>																	
57,052.0	0.0	4,323.5	197.2	61,572.7	0	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0
<b>Child Care Benefits</b>																	
8,608.5	0.0	0.0	26,587.5	35,196.0	31	8,398.1	500.0	0.0	30,827.0	39,725.1	31	8,402.4	500.0	0.0	30,842.2	39,744.6	31
<b>General Relief Assistance</b>																	
741.7	0.0	0.0	0.0	741.7	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>																	
13,996.1	0.0	117.9	0.0	14,114.0	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	15,214.8	0.0	15,214.8	0	0.0	0.0	31,224.7	0.0	31,224.7	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	9,308.4	9,308.4	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>																	
1,963.9	102.4	613.3	4,445.4	7,125.0	32	1,969.1	318.0	848.3	4,938.3	8,073.7	35	1,979.3	318.0	849.1	4,949.1	8,095.5	35
<b>Public Assistance Field Svcs</b>																	
23,105.1	0.0	2,245.7	27,847.9	53,198.7	456	22,178.7	0.0	2,453.8	33,598.4	58,230.9	460	17,193.9	0.0	2,466.0	28,493.6	48,153.5	344
<b>Fraud Investigation</b>																	
783.4	0.0	0.0	1,453.6	2,237.0	14	883.9	0.0	0.0	1,435.0	2,318.9	14	887.3	0.0	0.0	1,443.3	2,330.6	14
<b>Quality Control</b>																	
710.9	0.0	0.0	724.7	1,435.6	24	995.9	0.0	0.0	1,459.5	2,455.4	19	1,000.3	0.0	0.0	1,468.8	2,469.1	19
<b>Work Services</b>																	
8.8	0.0	0.0	10,239.3	10,248.1	4	114.3	0.0	0.0	11,641.1	11,755.4	4	114.6	0.0	0.0	11,644.9	11,759.5	4
<b>Women, Infants and Children</b>																	
88.3	0.0	3,435.6	18,348.4	21,872.3	11	421.7	0.0	3,397.7	20,896.4	24,715.8	11	421.8	0.0	3,397.7	20,903.6	24,723.1	11
<b>RDU Total:</b>																	
<b>112,256.0</b>	<b>102.4</b>	<b>27,292.6</b>	<b>113,521.6</b>	<b>253,172.6</b>	<b>572</b>	<b>109,392.7</b>	<b>818.0</b>	<b>44,178.9</b>	<b>135,286.9</b>	<b>289,676.5</b>	<b>574</b>	<b>104,430.6</b>	<b>818.0</b>	<b>30,691.9</b>	<b>130,236.7</b>	<b>266,177.2</b>	<b>458</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>Senior Benefits Payment Program</b>																	
<b>Senior Benefits Payment Program</b>																	
20,409.7	0.0	0.0	0.0	20,409.7	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>20,409.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,409.7</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>																	
21,254.8	68.1	58.0	5,120.1	26,501.0	157	20,977.3	654.2	115.0	5,458.4	27,204.9	157	22,081.8	654.2	115.0	5,872.5	28,723.5	157
<b>Women, Children and Family Healt</b>																	
2,240.2	1,375.4	1,423.5	7,710.3	12,749.4	41	2,527.9	1,744.4	1,672.7	8,753.5	14,698.5	41	2,541.9	1,758.5	1,777.8	8,801.8	14,880.0	41
<b>Public Health Admin Svcs</b>																	
1,682.8	2,079.9	1,228.4	3,438.3	8,429.4	20	2,010.3	2,313.7	1,996.7	4,159.1	10,479.8	20	2,056.6	2,315.3	1,997.8	4,218.5	10,588.2	21
<b>Emergency Programs</b>																	
2,178.0	1,060.0	350.0	109,159.0	112,747.0	22	96,308.1	750.5	2,565.1	15,838.7	115,462.4	22	2,188.7	826.2	3,159.9	6,855.9	13,030.7	23
<b>Chronic Disease Prev/Hlth Promo</b>																	
1,791.0	5,134.5	442.8	6,132.6	13,500.9	34	1,936.0	8,084.1	683.8	6,505.1	17,209.0	34	1,942.9	8,131.0	729.9	6,533.3	17,337.1	34
<b>Epidemiology</b>																	
1,730.0	11,818.1	1,396.1	10,238.6	25,182.8	60	2,041.2	250.0	2,070.9	10,849.9	15,212.0	60	2,046.3	250.0	2,968.1	11,007.2	16,271.6	60
<b>Bureau of Vital Statistics</b>																	
520.9	2,654.5	174.7	1,202.9	4,553.0	33	274.5	3,401.3	380.3	1,705.0	5,761.1	33	275.6	3,410.7	381.1	1,710.5	5,777.9	33
<b>Emergency Medical Svcs Grants</b>																	
2,464.9	0.0	0.0	465.4	2,930.3	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>																	
3,132.2	0.0	0.0	0.0	3,132.2	19	3,245.7	20.0	75.0	68.6	3,409.3	19	3,255.4	20.0	75.0	68.6	3,419.0	19
<b>Public Health Laboratories</b>																	
4,395.4	108.2	231.7	2,825.7	7,561.0	38	4,299.7	805.4	764.2	2,922.4	8,791.7	39	4,313.3	805.5	765.1	2,932.6	8,816.5	39
<b>RDU Total:</b>																	
<b>41,390.2</b>	<b>24,298.7</b>	<b>5,305.2</b>	<b>146,292.9</b>	<b>217,287.0</b>	<b>424</b>	<b>136,253.1</b>	<b>18,023.6</b>	<b>10,323.7</b>	<b>56,762.0</b>	<b>221,362.4</b>	<b>425</b>	<b>43,334.9</b>	<b>18,171.4</b>	<b>11,969.7</b>	<b>48,502.2</b>	<b>121,978.2</b>	<b>427</b>
<b>Senior and Disabilities Services</b>																	
<b>SDS Community Based Grants</b>																	
11,192.6	0.0	776.0	6,729.9	18,698.5	0	11,524.6	0.0	951.5	7,495.4	19,971.5	0	11,524.6	250.0	951.5	7,495.4	20,221.5	0

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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>																	
7,383.7	0.0	0.0	1,838.5	9,222.2	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>																	
10,620.7	0.0	1,027.3	10,748.9	22,396.9	162	11,049.4	0.0	1,153.1	12,176.5	24,379.0	163	11,036.8	63.0	1,211.7	12,158.9	24,470.4	163
<b>Genl Relief/Temp Assisted Living</b>																	
5,746.0	0.0	0.0	0.0	5,746.0	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	232.8	0.0	232.8	2	0.0	0.0	345.7	0.0	345.7	2	0.0	0.0	357.3	0.0	357.3	2
<b>Governor's Cncl/Disabilities</b>																	
24.9	0.0	441.6	822.0	1,288.5	7	25.0	0.0	703.7	915.3	1,644.0	7	25.0	0.0	847.6	917.3	1,789.9	7
<b>RDU Total:</b>																	
<b>34,967.9</b>	<b>0.0</b>	<b>2,477.7</b>	<b>20,139.3</b>	<b>57,584.9</b>	<b>171</b>	<b>37,164.9</b>	<b>0.0</b>	<b>3,154.0</b>	<b>22,446.3</b>	<b>62,765.2</b>	<b>172</b>	<b>36,987.4</b>	<b>313.0</b>	<b>3,368.1</b>	<b>22,430.7</b>	<b>63,099.2</b>	<b>172</b>
<b>Departmental Support Services</b>																	
<b>Public Affairs</b>																	
144.0	0.0	1,293.0	92.5	1,529.5	12	156.1	0.0	1,552.3	66.5	1,774.9	11	156.1	0.0	1,518.8	66.5	1,741.4	11
<b>Quality Assurance and Audit</b>																	
575.9	0.0	0.0	575.8	1,151.7	6	543.1	0.0	0.0	542.7	1,085.8	6	545.2	0.0	0.0	544.9	1,090.1	6
<b>Commissioner's Office</b>																	
2,124.7	0.0	814.3	1,488.6	4,427.6	19	1,889.2	0.0	1,339.8	1,452.5	4,681.5	18	1,891.0	0.0	1,342.2	1,453.9	4,687.1	19
<b>Administrative Support Svcs</b>																	
4,818.3	0.0	1,832.0	4,592.5	11,242.8	81	5,825.3	0.0	1,756.2	5,333.5	12,915.0	83	5,844.5	0.0	1,763.9	5,351.2	12,959.6	75
<b>Facilities Management</b>																	
25.5	0.0	696.2	9.2	730.9	4	0.0	0.0	600.8	0.0	600.8	2	0.0	0.0	601.8	0.0	601.8	2
<b>Information Technology Services</b>																	
1,606.2	0.0	12,317.3	1,060.5	14,984.0	105	3,548.7	0.0	12,459.6	1,591.8	17,600.1	105	980.2	0.0	15,153.3	1,594.0	17,727.5	105
<b>HSS State Facilities Rent</b>																	
3,928.9	0.0	0.0	1,019.8	4,948.7	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

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

**Results Delivery Unit  
Component**

	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
	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>																		
	0.0	0.0	0.0	0.0	0.0	0	1,336.3	42.4	0.0	1,447.2	2,825.9	16	1,303.3	42.4	0.0	1,414.0	2,759.7	15
<b>RDU Total:</b>	<b>13,223.5</b>	<b>0.0</b>	<b>16,952.8</b>	<b>8,838.9</b>	<b>39,015.2</b>	<b>227</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>14,245.3</b>	<b>42.4</b>	<b>20,380.0</b>	<b>11,599.5</b>	<b>46,267.2</b>	<b>233</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>																		
	819.2	0.0	0.0	0.0	819.2	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>819.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>819.2</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>																		
	588,352.0	99.3	5,649.2	1,647,185.1	2,241,285.6	0	636,792.0	902.3	20,714.1	1,731,889.5	2,390,297.9	0	601,698.5	902.3	20,714.1	1,731,798.5	2,355,113.4	0
<b>Adult Prev Dental Medicaid Svcs</b>																		
	2,332.2	0.0	0.0	5,520.7	7,852.9	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>590,684.2</b>	<b>99.3</b>	<b>5,649.2</b>	<b>1,652,705.8</b>	<b>2,249,138.5</b>	<b>0</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>609,972.1</b>	<b>902.3</b>	<b>20,714.1</b>	<b>1,750,529.4</b>	<b>2,382,117.9</b>	<b>0</b>
<b>Dept Total:</b>	<b>1,059,255.6</b>	<b>82,586.1</b>	<b>122,999.1</b>	<b>2,033,847.8</b>	<b>3,298,688.6</b>	<b>3,514</b>	<b>1,210,161.7</b>	<b>88,307.6</b>	<b>194,755.6</b>	<b>2,077,678.0</b>	<b>3,570,902.9</b>	<b>3,401</b>	<b>1,071,753.5</b>	<b>89,812.6</b>	<b>179,292.1</b>	<b>2,066,989.6</b>	<b>3,407,847.8</b>	<b>3,263</b>
<b>Permanent Full Time:</b>						3,514						3,401						3,263
<b>Permanent Part Time:</b>						33						24						18
<b>Non Permanent:</b>						80						95						97
<b>Total Positions:</b>						<b>3,627</b>						<b>3,520</b>						<b>3,378</b>