

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

**Results Delivery Unit  
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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>																	
29,724.5	0.0	0.0	0.0	29,724.5	0	36,964.3	0.0	0.0	0.0	36,964.3	0	0.0	0.0	0.0	0.0	0.0	0
<b>Alaska Pioneer Homes Management</b>																	
1,362.2	0.0	0.0	0.0	1,362.2	12	1,740.0	0.0	0.0	0.0	1,740.0	12	0.0	0.0	0.0	0.0	0.0	0
<b>Pioneer Homes</b>																	
2,220.4	16,381.9	37,802.1	1,849.9	58,254.3	409	4,199.5	19,532.8	42,862.0	2,090.6	68,684.9	409	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>33,307.1</b>	<b>16,381.9</b>	<b>37,802.1</b>	<b>1,849.9</b>	<b>89,341.0</b>	<b>421</b>	<b>42,903.8</b>	<b>19,532.8</b>	<b>42,862.0</b>	<b>2,090.6</b>	<b>107,389.2</b>	<b>421</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>																	
<b>Alaska Psychiatric Institute</b>																	
21,392.6	0.0	18,421.2	0.0	39,813.8	335	22,953.0	0.0	34,602.6	501.6	58,057.2	324	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>21,392.6</b>	<b>0.0</b>	<b>18,421.2</b>	<b>0.0</b>	<b>39,813.8</b>	<b>335</b>	<b>22,953.0</b>	<b>0.0</b>	<b>34,602.6</b>	<b>501.6</b>	<b>58,057.2</b>	<b>324</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Behavioral Health</b>																	
<b>BH Treatment and Recovery Grants</b>																	
7,445.7	29,229.0	1,000.0	8,794.4	46,469.1	0	4,797.6	31,238.6	586.1	9,628.0	46,250.3	0	7,555.6	27,690.6	578.2	9,628.0	45,452.4	0
<b>Alcohol Safety Action Program</b>																	
1,914.1	539.4	1,568.5	420.0	4,442.0	23	1,940.8	831.2	1,807.4	525.9	5,105.3	25	1,867.9	831.2	1,813.8	524.9	5,037.8	25
<b>Behavioral Health Administration</b>																	
9,102.0	1,060.9	971.8	4,554.7	15,689.4	65	10,868.2	2,005.0	1,848.2	7,273.5	21,994.9	65	10,986.6	1,765.9	1,829.7	7,290.1	21,872.3	65
<b>BH Prev &amp; Early Intervntn Grants</b>																	
1,660.9	3,528.9	0.0	859.2	6,049.0	0	1,728.3	3,562.0	0.0	10,799.0	16,089.3	0	2,628.3	3,562.0	0.0	3,055.0	9,245.3	0
<b>Designated Eval &amp; Treatment</b>																	
6,297.8	0.0	0.0	0.0	6,297.8	0	7,294.8	0.0	0.0	4,500.0	11,794.8	0	0.0	0.0	0.0	0.0	0.0	0
<b>AK MH/Alc &amp; Drug Abuse Brds</b>																	
390.0	0.0	518.8	0.0	908.8	6	452.9	0.0	543.4	0.0	996.3	6	443.9	0.0	532.4	0.0	976.3	6
<b>Suicide Prevention Council</b>																	
547.7	0.0	9.3	0.0	557.0	1	599.0	0.0	30.0	0.0	629.0	1	595.3	0.0	80.0	0.0	675.3	1

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Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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>																	
3,025.0	0.0	0.0	0.0	3,025.0	0	3,153.1	0.0	0.0	0.0	3,153.1	0	3,153.1	0.0	0.0	0.0	3,153.1	0
<b>RDU Total:</b>																	
<b>30,383.2</b>	<b>34,358.2</b>	<b>4,068.4</b>	<b>14,628.3</b>	<b>83,438.1</b>	<b>95</b>	<b>30,834.7</b>	<b>37,636.8</b>	<b>4,815.1</b>	<b>32,726.4</b>	<b>106,013.0</b>	<b>97</b>	<b>27,230.7</b>	<b>33,849.7</b>	<b>4,834.1</b>	<b>20,498.0</b>	<b>86,412.5</b>	<b>97</b>
<b>Children's Services</b>																	
<b>Children's Services Management</b>																	
5,245.3	0.0	203.9	3,284.3	8,733.5	58	6,115.1	0.0	319.7	3,604.2	10,039.0	59	0.0	0.0	0.0	0.0	0.0	0
<b>Children's Services Training</b>																	
818.6	0.0	0.0	614.5	1,433.1	0	911.1	0.0	0.0	709.6	1,620.7	0	0.0	0.0	0.0	0.0	0.0	0
<b>Front Line Social Workers</b>																	
36,570.4	0.0	12.1	28,845.9	65,428.4	528	44,010.4	0.0	102.6	29,231.6	73,344.6	528	0.0	0.0	0.0	0.0	0.0	0
<b>Family Preservation</b>																	
1,856.1	0.0	3,601.7	9,747.7	15,205.5	0	2,667.6	0.0	3,995.9	10,510.9	17,174.4	0	0.0	0.0	0.0	0.0	0.0	0
<b>Foster Care Base Rate</b>																	
11,656.5	4,694.3	0.0	5,303.4	21,654.2	0	10,633.3	5,600.0	0.0	6,336.6	22,569.9	0	0.0	0.0	0.0	0.0	0.0	0
<b>Foster Care Augmented Rate</b>																	
1,185.2	0.0	0.0	325.5	1,510.7	0	1,252.6	0.0	0.0	250.0	1,502.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>Foster Care Special Need</b>																	
6,078.2	0.0	3,237.7	325.7	9,641.6	0	7,098.9	0.0	3,799.2	1,232.1	12,130.2	0	0.0	0.0	0.0	0.0	0.0	0
<b>Subsidized Adoptions/Guardians</b>																	
21,492.3	0.0	0.0	20,817.9	42,310.2	0	22,976.2	0.0	0.0	22,248.4	45,224.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>84,902.6</b>	<b>4,694.3</b>	<b>7,055.4</b>	<b>69,264.9</b>	<b>165,917.2</b>	<b>586</b>	<b>95,665.2</b>	<b>5,600.0</b>	<b>8,217.4</b>	<b>74,123.4</b>	<b>183,606.0</b>	<b>587</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
17,825.1	0.0	475.5	3.3	18,303.9	154	18,498.0	0.0	588.0	20.0	19,106.0	150	0.0	0.0	0.0	0.0	0.0	0
<b>Mat-Su Youth Facility</b>																	
2,570.2	0.0	34.0	0.5	2,604.7	20	2,680.2	0.0	60.0	10.0	2,750.2	20	0.0	0.0	0.0	0.0	0.0	0
<b>Kenai Peninsula Youth Facility</b>																	
2,078.2	0.0	18.6	0.4	2,097.2	17	2,195.1	0.0	30.0	10.0	2,235.1	17	0.0	0.0	0.0	0.0	0.0	0

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Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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>																	
4,664.7	0.0	71.9	0.9	4,737.5	39	4,957.9	0.0	74.8	10.0	5,042.7	39	0.0	0.0	0.0	0.0	0.0	0
<b>Bethel Youth Facility</b>																	
5,403.2	0.0	0.0	0.8	5,404.0	33	5,731.7	0.0	0.0	10.0	5,741.7	33	0.0	0.0	0.0	0.0	0.0	0
<b>Johnson Youth Center</b>																	
4,351.9	0.0	82.3	1.1	4,435.3	38	4,763.2	0.0	82.3	10.0	4,855.5	38	0.0	0.0	0.0	0.0	0.0	0
<b>Probation Services</b>																	
16,379.6	0.0	315.4	144.7	16,839.7	134	17,507.3	0.0	197.7	326.4	18,031.4	130	0.0	0.0	0.0	0.0	0.0	0
<b>Delinquency Prevention</b>																	
0.0	0.0	152.5	525.2	677.7	0	0.0	0.0	226.7	1,155.0	1,381.7	0	0.0	0.0	0.0	0.0	0.0	0
<b>Youth Courts</b>																	
397.1	0.0	0.0	0.0	397.1	0	447.4	0.0	0.0	0.0	447.4	0	0.0	0.0	0.0	0.0	0.0	0
<b>Juvenile Justice Health Care</b>																	
1,280.2	0.0	0.0	0.0	1,280.2	0	1,488.6	0.0	0.0	0.0	1,488.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>54,950.2</b>	<b>0.0</b>	<b>1,150.2</b>	<b>676.9</b>	<b>56,777.3</b>	<b>435</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Health Care Services</b>																	
<b>Catastrophic &amp; Chronic Illness</b>																	
0.0	0.0	0.0	0.0	0.0	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>																	
287.2	151.6	36.1	1,584.4	2,059.3	14	203.2	728.8	100.0	2,054.7	3,086.7	14	180.7	713.3	100.0	2,030.6	3,024.6	14
<b>Residential Licensing</b>																	
1,602.5	1,048.2	195.4	925.3	3,771.4	23	825.6	2,162.3	363.0	1,373.7	4,724.6	23	791.1	2,166.0	359.9	1,348.8	4,665.8	23
<b>Medical Assistance Admin.</b>																	
5,450.0	0.0	71.9	5,454.5	10,976.4	80	6,140.3	0.0	188.2	7,118.1	13,446.6	79	5,842.0	0.0	185.2	6,971.7	12,998.9	79
<b>RDU Total:</b>																	
<b>7,339.7</b>	<b>1,199.8</b>	<b>303.4</b>	<b>7,964.2</b>	<b>16,807.1</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>6,967.7</b>	<b>2,879.3</b>	<b>645.1</b>	<b>10,351.1</b>	<b>20,843.2</b>	<b>116</b>
<b>Public Assistance</b>																	
<b>ATAP</b>																	
2,465.8	0.0	1,669.8	15,474.5	19,610.1	0	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

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Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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>																	
56,578.5	0.0	4,430.2	1,010.1	62,018.8	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>																	
6,576.0	0.0	0.0	26,399.7	32,975.7	31	8,570.2	500.0	0.0	123,412.3	132,482.5	32	8,468.8	500.0	0.0	30,879.8	39,848.6	32
<b>General Relief Assistance</b>																	
577.9	0.0	0.0	0.0	577.9	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>																	
13,737.0	0.0	107.0	0.0	13,844.0	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	12,815.2	0.0	12,815.2	0	0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	31,224.7	0.0	31,224.7	0
<b>Energy Assistance Program</b>																	
0.0	0.0	0.0	5,524.5	5,524.5	0	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
<b>Public Assistance Admin</b>																	
2,289.5	103.7	695.2	3,931.1	7,019.5	35	2,093.3	318.0	853.5	7,074.9	10,339.7	36	2,049.0	314.7	856.7	5,096.0	8,316.4	36
<b>Public Assistance Field Svcs</b>																	
26,491.7	0.0	1,515.0	26,487.3	54,494.0	460	18,795.5	0.0	2,524.3	29,388.9	50,708.7	342	17,636.5	0.0	2,492.5	29,505.9	49,634.9	342
<b>Fraud Investigation</b>																	
764.8	0.0	0.0	1,494.0	2,258.8	14	911.2	0.0	0.0	1,501.7	2,412.9	14	897.0	0.0	0.0	1,471.3	2,368.3	14
<b>Quality Control</b>																	
442.2	0.0	0.0	432.5	874.7	19	1,036.3	0.0	0.0	1,542.9	2,579.2	19	1,016.2	0.0	0.0	1,511.7	2,527.9	19
<b>Work Services</b>																	
4.0	0.0	0.0	10,639.1	10,643.1	4	116.3	0.0	0.0	11,667.8	11,784.1	4	115.8	0.0	0.0	11,653.7	11,769.5	4
<b>Women, Infants and Children</b>																	
134.4	0.0	2,900.0	16,544.6	19,579.0	11	566.0	0.0	3,397.7	20,842.4	24,806.1	11	564.7	0.0	3,397.7	20,811.1	24,773.5	11
<b>RDU Total:</b>																	
<b>110,061.8</b>	<b>103.7</b>	<b>24,132.4</b>	<b>107,937.4</b>	<b>242,235.3</b>	<b>574</b>	<b>108,519.8</b>	<b>818.0</b>	<b>30,754.6</b>	<b>252,986.6</b>	<b>393,079.0</b>	<b>458</b>	<b>107,179.0</b>	<b>814.7</b>	<b>44,226.0</b>	<b>131,420.7</b>	<b>283,640.4</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>																	
20,808.1	0.0	0.0	0.0	20,808.1	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>20,808.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,808.1</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>																	
20,495.9	0.6	45.3	3,420.7	23,962.5	157	24,129.6	654.2	115.0	6,217.5	31,116.3	157	23,708.2	654.2	115.0	6,059.9	30,537.3	157
<b>Women, Children and Family Healt</b>																	
2,238.9	1,235.5	1,616.2	7,857.1	12,947.7	41	2,614.9	1,776.7	1,801.6	8,972.9	15,166.1	41	2,581.4	1,766.5	1,786.9	8,909.2	15,044.0	41
<b>Public Health Admin Svcs</b>																	
1,736.4	2,290.1	1,376.6	2,763.4	8,166.5	20	1,437.6	0.0	25.8	704.0	2,167.4	10	1,411.9	0.0	25.8	699.4	2,137.1	10
<b>Emergency Programs</b>																	
2,279.2	1,850.9	321.4	369,205.7	373,657.2	22	2,235.2	755.8	3,168.8	189,085.4	195,245.2	23	2,289.9	752.9	3,861.5	6,925.8	13,830.1	24
<b>Chronic Disease Prev/Hlth Promo</b>																	
2,177.4	4,816.7	354.9	6,343.7	13,692.7	34	2,571.9	10,427.6	2,714.6	10,025.6	25,739.7	44	5,249.9	7,741.2	2,710.2	9,948.8	25,650.1	44
<b>Epidemiology</b>																	
1,628.5	12,935.1	2,160.1	9,254.9	25,978.6	60	2,107.2	252.6	2,975.1	68,559.1	73,894.0	60	2,078.2	252.2	2,972.4	11,219.0	16,521.8	60
<b>Bureau of Vital Statistics</b>																	
0.0	2,224.0	185.9	1,444.0	3,853.9	33	286.6	3,525.5	387.0	1,766.6	5,965.7	33	282.0	3,484.5	383.4	1,743.5	5,893.4	33
<b>Emergency Medical Svcs Grants</b>																	
2,532.0	0.0	0.0	503.3	3,035.3	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>																	
3,026.4	0.0	0.0	60.0	3,086.4	19	3,387.7	20.0	75.0	68.6	3,551.3	19	3,325.8	20.0	75.0	68.6	3,489.4	19
<b>Public Health Laboratories</b>																	
4,223.3	92.8	112.6	2,839.7	7,268.4	39	4,458.2	812.7	775.2	3,029.3	9,075.4	39	4,402.6	811.3	770.9	2,986.7	8,971.5	39
<b>RDU Total:</b>																	
<b>40,338.0</b>	<b>25,445.7</b>	<b>6,173.0</b>	<b>403,692.5</b>	<b>475,649.2</b>	<b>425</b>	<b>45,861.3</b>	<b>18,225.1</b>	<b>12,038.1</b>	<b>288,930.3</b>	<b>365,054.8</b>	<b>426</b>	<b>47,962.3</b>	<b>15,482.8</b>	<b>12,701.1</b>	<b>49,062.2</b>	<b>125,208.4</b>	<b>427</b>
<b>Senior and Disabilities Services</b>																	
<b>SDS Community Based Grants</b>																	
10,876.9	0.0	792.6	6,882.1	18,551.6	0	11,524.6	0.0	951.5	19,540.4	32,016.5	0	11,774.6	0.0	951.5	7,495.4	20,221.5	0

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

**Results Delivery Unit  
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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>																	
7,395.9	0.0	0.0	1,778.4	9,174.3	0	7,424.5	0.0	0.0	1,859.1	9,283.6	0	7,424.5	0.0	460.0	1,859.1	9,743.6	0
<b>Senior/Disabilities Svcs Admin</b>																	
10,378.1	0.0	918.1	10,535.3	21,831.5	163	11,539.9	0.0	1,228.2	12,686.8	25,454.9	163	11,380.8	0.0	1,182.3	12,447.4	25,010.5	163
<b>Genl Relief/Temp Assisted Living</b>																	
6,728.3	0.0	0.0	0.0	6,728.3	0	6,976.5	0.0	0.0	0.0	6,976.5	0	6,976.5	0.0	0.0	0.0	6,976.5	0
<b>Commission on Aging</b>																	
0.0	0.0	271.0	0.0	271.0	2	0.0	0.0	371.8	0.0	371.8	2	0.0	0.0	423.6	0.0	423.6	2
<b>Governor's Cncl/Disabilities</b>																	
25.0	0.0	348.1	824.7	1,197.8	7	51.4	0.0	865.5	920.6	1,837.5	7	75.0	0.0	795.0	926.2	1,796.2	7
<b>RDU Total:</b>																	
<b>35,404.2</b>	<b>0.0</b>	<b>2,329.8</b>	<b>20,020.5</b>	<b>57,754.5</b>	<b>172</b>	<b>37,516.9</b>	<b>0.0</b>	<b>3,417.0</b>	<b>35,006.9</b>	<b>75,940.8</b>	<b>172</b>	<b>37,631.4</b>	<b>0.0</b>	<b>3,812.4</b>	<b>22,728.1</b>	<b>64,171.9</b>	<b>172</b>
<b>Departmental Support Services</b>																	
<b>Public Affairs</b>																	
164.1	0.0	1,443.1	70.2	1,677.4	11	202.7	0.0	1,606.4	87.0	1,896.1	11	159.3	0.0	1,372.0	68.3	1,599.6	9
<b>Quality Assurance and Audit</b>																	
522.3	0.0	0.0	522.3	1,044.6	6	607.9	0.0	0.0	607.8	1,215.7	6	597.0	0.0	0.0	597.0	1,194.0	6
<b>Commissioner's Office</b>																	
1,320.4	0.0	1,223.2	1,158.6	3,702.2	18	2,211.6	0.0	1,346.0	1,703.7	5,261.3	20	2,125.9	0.0	1,148.7	1,059.1	4,333.7	12
<b>Administrative Support Svcs</b>																	
13,770.7	0.0	1,680.5	5,012.1	20,463.3	83	5,810.0	0.0	1,773.8	5,372.2	12,956.0	72	3,233.4	0.0	3,192.2	2,831.9	9,257.5	51
<b>Facilities Management</b>																	
0.0	0.0	246.5	0.0	246.5	2	0.0	0.0	614.1	0.0	614.1	2	0.0	0.0	0.0	0.0	0.0	0
<b>Information Technology Services</b>																	
12,087.5	0.0	13,096.0	1,516.3	26,699.8	105	2,563.2	0.0	15,170.3	1,603.3	19,336.8	105	1,907.2	0.0	11,607.6	1,236.0	14,750.8	83
<b>HSS State Facilities Rent</b>																	
3,831.3	0.0	0.0	981.6	4,812.9	0	3,246.0	0.0	0.0	1,175.0	4,421.0	0	2,009.1	0.0	0.0	1,081.9	3,091.0	0

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

**Results Delivery Unit  
Component**

	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
	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>																		
	1,133.4	0.0	0.0	1,133.4	2,266.8	16	1,363.4	42.4	0.0	1,405.7	2,811.5	15	1,332.9	42.4	0.0	1,375.3	2,750.6	15
<b>RDU Total:</b>	<b>32,829.7</b>	<b>0.0</b>	<b>17,689.3</b>	<b>10,394.5</b>	<b>60,913.5</b>	<b>241</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>231</b>	<b>11,364.8</b>	<b>42.4</b>	<b>17,320.5</b>	<b>8,249.5</b>	<b>36,977.2</b>	<b>176</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>																		
	552,565.6	97.5	1,932.9	1,595,256.4	2,149,852.4	0	602,293.5	902.3	20,714.1	1,732,743.5	2,356,653.4	0	647,766.0	429.8	20,714.1	1,732,743.5	2,401,653.4	0
<b>Adult Prev Dental Medicaid Svcs</b>																		
	4,969.6	0.0	0.0	22,190.0	27,159.6	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>557,535.2</b>	<b>97.5</b>	<b>1,932.9</b>	<b>1,617,446.4</b>	<b>2,177,012.0</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>656,039.6</b>	<b>429.8</b>	<b>20,714.1</b>	<b>1,751,474.4</b>	<b>2,428,657.9</b>	<b>0</b>

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

**Results Delivery Unit  
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
<b>Agency Unallocated</b>																				
<b>Unallocated Rates Adjustment</b>																				
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	632.5	18.1	141.5	984.4	1,776.5	0			
<b>RDU Total:</b>																				
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	632.5	18.1	141.5	984.4	1,776.5	0			
<b>Dept Total:</b>																				
1,031,501.1	82,281.1	121,058.1	2,253,875.5	3,488,715.8	3,401	1,099,453.8	85,648.5	179,842.2	2,461,892.8	3,826,837.3	3,259	918,042.8	53,516.8	104,394.8	1,994,768.4	3,070,722.8	1,446			
<b>Permanent Full Time:</b>				3,401								3,259								1,446
<b>Permanent Part Time:</b>				24								18								2
<b>Non Permanent:</b>				95								105								50
<b>Total Positions:</b>				<b>3,520</b>								<b>3,382</b>								<b>1,498</b>