

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

**Results Delivery Unit  
Component**

	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor Amended (17750)					
	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>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	36,964.3	0.0	0.0	0.0	36,964.3	0
<b>Alaska Pioneer Homes Management</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,661.7	0.0	0.0	0.0	1,661.7	12	
<b>Pioneer Homes</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,235.8	19,490.8	42,804.5	1,602.9	66,134.0	409	
<b>RDU Total:</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</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>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	14,993.6	6,000.0	34,561.4	0.0	55,555.0	328	
<b>RDU Total:</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</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>Children's Services</b>																		
<b>Children's Services Management</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	6,015.0	0.0	303.9	3,432.0	9,750.9	59	
<b>Children's Services Training</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	852.1	0.0	0.0	709.6	1,561.7	0	
<b>Front Line Social Workers</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	43,254.5	0.0	30.1	27,928.1	71,212.7	527	
<b>Family Preservation</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,726.6	0.0	3,995.9	10,364.5	17,087.0	0	
<b>Foster Care Base Rate</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,183.3	5,600.0	0.0	6,336.6	21,119.9	0	
<b>Foster Care Augmented Rate</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,252.6	0.0	0.0	250.0	1,502.6	0	
<b>Foster Care Special Need</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	7,098.9	0.0	3,799.2	1,232.1	12,130.2	0	

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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>Subsidized Adoptions/Guardians</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	22,561.2	0.0	0.0	20,064.3	42,625.5	0
<b>RDU Total:</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</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>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	17,627.0	0.0	647.0	20.0	18,294.0	151
<b>Mat-Su Youth Facility</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,597.0	0.0	60.0	10.0	2,667.0	20
<b>Kenai Peninsula Youth Facility</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,098.3	0.0	30.0	10.0	2,138.3	17
<b>Fairbanks Youth Facility</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,738.5	0.0	74.8	10.0	4,823.3	39
<b>Bethel Youth Facility</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	5,582.1	0.0	0.0	10.0	5,592.1	33
<b>Johnson Youth Center</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,625.3	0.0	0.0	10.0	4,635.3	38
<b>Probation Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	16,587.8	0.0	191.3	307.8	17,086.9	129
<b>Delinquency Prevention</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	250.0	1,155.0	1,405.0	0
<b>Youth Courts</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	445.4	0.0	0.0	0.0	445.4	0
<b>Juvenile Justice Health Care</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,368.6	0.0	0.0	0.0	1,368.6	0
<b>RDU Total:</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</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>
<b>Departmental Support Services</b>																	
<b>Information Technology Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	867.1	0.0	3,702.5	314.1	4,883.7	25

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Departmental Support Services</b>																		
<b>Public Affairs</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	39.6	0.0	560.0	18.6	618.2	4
<b>State Facilities Rent</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,594.1	0.0	0.0	226.6	1,820.7	0	
<b>Facilities Management</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	601.8	0.0	601.8	2	
<b>Secure Transport</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,750.0	0.0	0.0	0.0	1,750.0	0	
<b>Commissioner's Office</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,021.3	0.0	576.5	652.2	2,250.0	10	
<b>Administrative Support Services</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	3,290.4	0.0	554.3	1,474.1	5,318.8	20	
<b>RDU Total:</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>8,562.5</b>	<b>0.0</b>	<b>5,995.1</b>	<b>2,685.6</b>	<b>17,243.2</b>	<b>61</b>	
<b>Dept Total:</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>213,032.1</b>	<b>31,090.8</b>	<b>92,743.2</b>	<b>76,138.5</b>	<b>413,004.6</b>	<b>1,823</b>	
<b>Permanent Full Time:</b>						0					0							1,823
<b>Permanent Part Time:</b>						0					0							16
<b>Non Permanent:</b>						0					0							53
<b>Total Positions:</b>						<b>0</b>					<b>0</b>							<b>1,892</b>