

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

**Results Delivery Unit  
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
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	33,964.3	0.0	0.0	0.0	33,964.3	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	0.0	0	1,731.8	0.0	0.0	0.0	1,731.8	12
<b>Pioneer Homes</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,929.7	20,134.7	43,481.5	2,530.8	69,076.7	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>0.0</b>	<b>0</b>	<b>38,625.8</b>	<b>20,134.7</b>	<b>43,481.5</b>	<b>2,530.8</b>	<b>104,772.8</b>	<b>421</b>
<b>Inpatient Mental Health</b>																	
<b>Designated Eval &amp; Treatment</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	9,169.8	0.0	4,500.0	0.0	13,669.8	0
<b>Alaska Psychiatric Institute</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	22,875.1	0.0	35,223.9	0.0	58,099.0	324
<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>32,044.9</b>	<b>0.0</b>	<b>39,723.9</b>	<b>0.0</b>	<b>71,768.8</b>	<b>324</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	0.0	0	6,088.4	0.0	318.6	3,585.4	9,992.4	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	0.0	0	911.1	0.0	0.0	709.6	1,620.7	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	0.0	0	50,487.4	0.0	102.4	31,915.1	82,504.9	555
<b>Family Preservation</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,967.6	0.0	3,995.9	9,284.6	16,248.1	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	0.0	0	10,633.3	5,600.0	0.0	6,336.6	22,569.9	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	0.0	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	0.0	0	8,798.9	0.0	3,799.2	1,232.1	13,830.2	0

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FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor Amend (19067)					
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	22,976.2	0.0	0.0	20,064.3	43,040.5	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>104,115.5</b>	<b>5,600.0</b>	<b>8,216.1</b>	<b>73,377.7</b>	<b>191,309.3</b>	<b>614</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	18,502.6	0.0	588.0	20.0	19,110.6	150
<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	2,678.9	0.0	60.0	10.0	2,748.9	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	2,194.4	0.0	30.0	10.0	2,234.4	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	4,952.3	0.0	74.8	10.0	5,037.1	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	5,724.2	0.0	0.0	10.0	5,734.2	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	4,758.6	0.0	82.3	10.0	4,850.9	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	17,427.3	0.0	156.8	326.0	17,910.1	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	226.7	1,155.0	1,381.7	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	447.3	0.0	0.0	0.0	447.3	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	1,488.6	0.0	0.0	0.0	1,488.6	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>58,174.2</b>	<b>0.0</b>	<b>1,218.6</b>	<b>1,551.0</b>	<b>60,943.8</b>	<b>426</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	656.0	0.0	3,861.5	367.3	4,884.8	26

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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	43.4	0.0	358.3	18.7	420.4	3
<b>State Facilities Rent</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,236.9	0.0	0.0	93.1	1,330.0	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	0.0	726.7	0.0	726.7	2
<b>Commissioner's Office</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,098.6	0.0	545.0	836.9	2,480.5	11
<b>Administrative Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,832.1	0.0	618.9	2,743.9	6,194.9	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>0.0</b>	<b>0</b>	<b>5,867.0</b>	<b>0.0</b>	<b>6,110.4</b>	<b>4,059.9</b>	<b>16,037.3</b>	<b>62</b>
<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	466.9	51.1	197.8	160.1	875.9	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>466.9</b>	<b>51.1</b>	<b>197.8</b>	<b>160.1</b>	<b>875.9</b>	<b>0</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>0.0</b>	<b>0</b>	<b>239,294.3</b>	<b>25,785.8</b>	<b>98,948.3</b>	<b>81,679.5</b>	<b>445,707.9</b>	<b>1,847</b>
<b>Permanent Full Time:</b>					0						0						1,847
<b>Permanent Part Time:</b>					0						0						16
<b>Non Permanent:</b>					0						0						63
<b>Total Positions:</b>					<b>0</b>						<b>0</b>						<b>1,926</b>