

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

**Results Delivery Unit  
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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	33,964.3	0.0	0.0	0.0	33,964.3	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	1,731.8	0.0	0.0	0.0	1,731.8	12	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	2,929.7	20,134.7	43,481.5	2,530.8	69,076.7	409	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>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>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	9,169.8	0.0	4,500.0	0.0	13,669.8	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	22,875.1	0.0	35,223.9	0.0	58,099.0	324	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>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>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	6,088.4	0.0	318.6	3,585.4	9,992.4	59	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	911.1	0.0	0.0	709.6	1,620.7	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	47,387.4	0.0	102.4	31,915.1	79,404.9	555	47,387.4	0.0	102.4	31,915.1	79,404.9	555
<b>Family Preservation</b>																	
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	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	10,633.3	5,600.0	0.0	6,336.6	22,569.9	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	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>																	
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	8,798.9	0.0	3,799.2	1,232.1	13,830.2	0

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FY2022 Management Plan + Supps (19366)							FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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		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>Tribal Child Welfare Compact</b>																		
0.0	0.0	0.0	0.0	0.0	0		5,000.0	0.0	0.0	0.0	5,000.0	0	5,000.0	0.0	0.0	0.0	5,000.0	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>106,015.5</b>	<b>5,600.0</b>	<b>8,216.1</b>	<b>73,377.7</b>	<b>193,209.3</b>	<b>614</b>	<b>106,015.5</b>	<b>5,600.0</b>	<b>8,216.1</b>	<b>73,377.7</b>	<b>193,209.3</b>	<b>614</b>
<b>Juvenile Justice</b>																		
<b>McLaughlin Youth Center</b>																		
0.0	0.0	0.0	0.0	0.0	0		18,839.0	0.0	588.0	20.0	19,447.0	153	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		2,678.9	0.0	60.0	10.0	2,748.9	20	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		2,194.4	0.0	30.0	10.0	2,234.4	17	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		4,952.3	0.0	74.8	10.0	5,037.1	39	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		5,724.2	0.0	0.0	10.0	5,734.2	33	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		4,758.6	0.0	82.3	10.0	4,850.9	38	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		17,427.3	0.0	154.2	326.0	17,907.5	129	17,427.3	0.0	154.2	326.0	17,907.5	129
<b>Delinquency Prevention</b>																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	226.7	1,155.0	1,381.7	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		447.3	0.0	0.0	0.0	447.3	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		1,488.6	0.0	0.0	0.0	1,488.6	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>58,510.6</b>	<b>0.0</b>	<b>1,216.0</b>	<b>1,551.0</b>	<b>61,277.6</b>	<b>429</b>	<b>58,174.2</b>	<b>0.0</b>	<b>1,216.0</b>	<b>1,551.0</b>	<b>60,941.2</b>	<b>426</b>

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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>Information Technology Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	656.0	0.0	3,861.5	367.3	4,884.8	26	656.0	0.0	3,861.5	367.3	4,884.8	26
<b>Public Affairs</b>																	
0.0	0.0	0.0	0.0	0.0	0	43.4	0.0	358.3	18.7	420.4	3	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	1,236.9	0.0	0.0	93.1	1,330.0	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	726.7	0.0	726.7	2	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	1,098.6	0.0	543.7	836.9	2,479.2	11	1,098.6	0.0	543.7	836.9	2,479.2	11
<b>Administrative Services</b>																	
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	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>5,867.0</b>	<b>0.0</b>	<b>6,109.1</b>	<b>4,059.9</b>	<b>16,036.0</b>	<b>62</b>	<b>5,867.0</b>	<b>0.0</b>	<b>6,109.1</b>	<b>4,059.9</b>	<b>16,036.0</b>	<b>62</b>
<b>Agency Unallocated</b>																	
<b>Unallocated Rates Adjustment</b>																	
0.0	0.0	0.0	0.0	0.0	0	466.9	51.1	197.8	160.1	875.9	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>466.9</b>	<b>51.1</b>	<b>197.8</b>	<b>160.1</b>	<b>875.9</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>241,530.7</b>	<b>25,785.8</b>	<b>98,944.4</b>	<b>81,679.5</b>	<b>447,940.4</b>	<b>1,850</b>	<b>241,194.3</b>	<b>25,785.8</b>	<b>98,944.4</b>	<b>81,679.5</b>	<b>447,604.0</b>	<b>1,847</b>
<b>Permanent Full Time:</b>					0						1,850						1,847
<b>Permanent Part Time:</b>					0						16						16
<b>Non Permanent:</b>					0						63						63
<b>Total Positions:</b>					<b>0</b>						<b>1,929</b>						<b>1,926</b>