

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 (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																	
APH Payment Assistance																	
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
Alaska Pioneer Homes Management																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,700.2	0.0	0.0	0.0	1,700.2	12
Pioneer Homes																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,859.4	19,645.5	42,976.5	2,491.9	67,973.3	409
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	38,523.9	19,645.5	42,976.5	2,491.9	103,637.8	421
Inpatient Mental Health																	
Designated Eval & Treatment																	
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
Alaska Psychiatric Institute																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	22,465.4	0.0	34,721.2	0.0	57,186.6	324
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	31,635.2	0.0	39,221.2	0.0	70,856.4	324
Children's Services																	
Children's Services Management																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	6,022.3	0.0	314.0	3,544.5	9,880.8	59
Children's Services Training																	
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
Front Line Social Workers																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	44,543.7	0.0	100.3	28,677.5	73,321.5	528
Family Preservation																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,667.6	0.0	3,995.9	9,284.6	15,948.1	0
Foster Care Base Rate																	
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
Foster Care Augmented Rate																	
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
Foster Care Special Need																	
0.0	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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Children's Services																	
Subsidized Adoptions/Guardians																	
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
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	96,105.7	5,600.0	8,209.4	70,099.2	180,014.3	587
Juvenile Justice																	
McLaughlin Youth Center																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	18,107.4	0.0	585.8	20.0	18,713.2	150
Mat-Su Youth Facility																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,621.7	0.0	60.0	10.0	2,691.7	20
Kenai Peninsula Youth Facility																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,148.9	0.0	30.0	10.0	2,188.9	17
Fairbanks Youth Facility																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,861.1	0.0	74.8	10.0	4,945.9	39
Bethel Youth Facility																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	5,593.3	0.0	0.0	10.0	5,603.3	33
Johnson Youth Center																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,661.2	0.0	80.2	10.0	4,751.4	38
Probation Services																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	17,160.0	0.0	154.8	321.9	17,636.7	129
Delinquency Prevention																	
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
Youth Courts																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	446.5	0.0	0.0	0.0	446.5	0
Juvenile Justice Health Care																	
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
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	57,088.7	0.0	1,212.3	1,546.9	59,847.9	426
Departmental Support Services																	
Information Technology Services																	
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	3,794.8	367.3	4,818.1	26

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Departmental Support Services																	
Public Affairs																	
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	352.6	18.7	414.7	3
State Facilities Rent																	
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
Facilities Management																	
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	723.5	0.0	723.5	2
Commissioner's Office																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,097.3	0.0	544.8	836.0	2,478.1	11
Administrative Services																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,576.9	0.0	618.9	2,566.7	5,762.5	20
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	5,610.5	0.0	6,034.6	3,881.8	15,526.9	62
Agency Unallocated																	
Unallocated Rates Adjustment																	
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
RDU Total:																	
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
Dept Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	229,430.9	25,296.6	97,851.8	78,179.9	430,759.2	1,820
Permanent Full Time:					0						0						1,820
Permanent Part Time:					0						0						16
Non Permanent:					0						0						59
Total Positions:					0						0						1,895