

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
McLaughlin Youth Center
Component Budget Summary

Component: McLaughlin Youth Center**Contribution to Department's Mission**

The McLaughlin Youth Center, located in Anchorage, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; services for youth who have been committed to the facility for long-term secure treatment; and transition/aftercare services to offenders being released from secure treatment.

Detention services include a thirty-five bed secure detention program consisting of separate living units for male and female residents. The program provides supervision and custody and care services for accused and adjudicated delinquent youth.

Secure treatment services include a fifty-six bed treatment program consisting of three living units. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth. Two of the program units are considered statewide resources, providing specialized treatment for violent offenders and juvenile sex offenders from around the state.

Core Services

- Core services for detention include operations, detention/stabilization services, and education/skill development and for treatment include operations, treatment/transitional services and education/vocational services.

Major Component Accomplishments in 2021

The McLaughlin Youth Center established a Detention Quarantine Unit to ensure that newly admitted youth were not dispersed to the Detention Units without first being tested and quarantining for 14 days. This was a significant mitigation strategy for a large congregate setting correctional facility such as McLaughlin Youth Center. The entirety of the COVID-19 mitigation measures appear to have resulted in limited negative impact on facility staffing and programmatic functioning overall.

McLaughlin Youth Center responded rapidly to heightened youth stress, resulting from the COVID-19 pandemic, by purchasing and providing electronic tablets and additional therapeutic items for youth on the Detention Quarantine Unit. Tablets were loaded with educational resources and goal-oriented activities and effectively used to reduce stress, reduce anxiety, and improve overall coping.

McLaughlin Youth Center's Workforce Innovation and Opportunity Act program partnered again with Iron Workers Local #751 to provide an Introduction to Welding training for youth in long-term treatment. Five youth passed the strenuous course and earned their American Welding Society D1.1F welding certificate. Nine youth completed the Northern Industrial Training over two sessions. One session was facilitated virtually due to COVID-19 mitigation efforts. Only one session of Alaska Host was possible but six youth completed the training. In total, 30 youth received Workforce Innovation and Opportunity Act services in FY2021 and accounted for 59 certificates of completion of training awarded for Iron Workers, Northern Industrial Training, Alaska Host and Kaladi Brothers Coffee Barista training/food handler's card.

A youth who is diagnosed with a Phenylketonuria disorder was admitted to McLaughlin Youth Center Boys Detention Unit. Coupled with this challenging medical issue the youth presented volatile behavioral issues. The unit staff, nursing department, kitchen department and the mental health clinicians worked successfully together to meet the dietary and behavioral needs of this youth to prepare him for community placement.

The McLaughlin Youth Center Boys Treatment Unit officially moved into the role of the Substance Abuse Unit for Division of Juvenile Justice. All residents classified and accepted to Boys Treatment Unit have been assessed as needing some type of substance abuse treatment. With this change, multiple new treatment groups targeting substance abuse have been initiated by both Boys Treatment Unit staff and mental health clinicians. Five Boys Treatment Unit staff were selected to obtain their Chemical Dependency Certification and have successfully worked

with the Regional Alcohol and Drug Abuse Counselor Training (RADACT) program to complete all required training with most beginning their supervision hours.

The McLaughlin Youth Center Transitional Services Unit entered the second year of a grant partnership with the Alaska Native Justice Center in which 19 youth received services. Alaska Native Justice Center staff were restricted from being physically present at the facility due to COVID-19 mitigations and utilized Zoom to facilitate groups services until June. Staff turnover within Alaska Native Justice Center impacted programming at McLaughlin Youth Center. In addition to a new caseworker, the Alaska Native Justice Center supervisor resigned and the replacement is still learning the program to address some prior areas of concern and develop new protocols and processes for continued growth of the partnership.

Specialized training in neurofeedback began in the Fall of 2020 for Division of Juvenile Justice mental health clinicians and services were subsequently implemented at McLaughlin Youth Center. Neurofeedback is used as an intervention for youth with severe mental health issues, substance abuse, and neurobehavioral disorders. Services were provided to six treatment youth resulting in notable positive outcomes including a reduction in restraints, allowing restraints to be reduced in frequency, intensity, and duration.

The Secure Treatment Unit experienced a significant reduction in the number of restraints, despite challenging populations. Total restraints for FY2021 were 13 which was a reduction from 26 in FY2020 and 60 in FY2019.

Key Component Challenges

McLaughlin Youth Center staff and the mental health clinician staff continue to work together to meet the needs of a steady influx of youth who exhibit severe aggression, potentially lethal suicidality, and severe mental health issues. Although all the units are facing the challenge of implementing programs for a diverse group of residents with varying mental health, behavioral, and familial issues, the Secure Treatment Unit has been met with this challenge while working to implement a Violent Offender Program. In addition, the anticipated out-of-state tours of successful violent offender programs has not occurred due to the COVID-19 pandemic.

Although the pandemic resulted in limitations on employment, post-secondary education and vocational training for several youth, those most impacted were youth who completed all core treatment groups and/or those who graduated from high school. Opportunities for online college are logistically challenging as well due to the need for direct staff supervision.

The McLaughlin Youth Center Transitional Services Unit reentry caseworkers were limited in their ability to meet with youth in the community and youth within the facility as they were unable to go into the community for work, family passes, and family visits due to COVID-19 restrictions. These restrictions severely impacted the entire reintegration phase for institutionalized youth. It also became more difficult to secure placement and services for youth as the community providers had to make drastic changes in their service delivery. Some vital reintegration activities such as home visits, obtaining identifications, setting up bank accounts and job interviews were allowed to happen with strict adherence to COVID-19 mitigation policy and protocol.

The Educational Support Program was not facilitated due to the limitations posed by COVID-19 for both McLaughlin Youth Center and the Anchorage School District. This impacted youth needing extra tutorial support, including those enrolled in college courses.

Like many Division of Juvenile Justice facilities, McLaughlin Youth Center is also experiencing retention issues.

Significant Changes in Results to be Delivered in FY2023

Continue program development to treat specific populations identified as violent offenders and youth with substance abuse diagnoses.

Efforts have begun to restructure transitional step-down services ensuring the youth leaving Division of Juvenile Justice facilities have the best opportunities and support systems for community re-entry, despite COVID-19 restrictions. This includes attending school off campus, field visits, and additional collaboration with service providers.

Utilize marijuana tax funds to purchase items that can be used with individualized programming to enhance coping skills and provide tactile and sensory calming.

See also Results Delivery Unit.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information
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McLaughlin Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	150	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	3	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	153	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	15,623.4	16,794.4	16,639.1	16,514.4	0.0	-16,514.4	-100.0%
72000 Travel	0.4	3.1	3.1	5.1	0.0	-5.1	-100.0%
73000 Services	1,684.6	1,745.9	1,733.1	1,739.5	0.0	-1,739.5	-100.0%
74000 Commodities	906.2	617.2	617.2	720.6	0.0	-720.6	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	89.3	126.4	126.4	126.4	0.0	-126.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,303.9	19,287.0	19,118.9	19,106.0	0.0	-19,106.0	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	3.3	20.0	20.0	20.0	0.0	-20.0	-100.0%
1004 Gen Fund (UGF)	17,049.5	17,784.8	17,629.5	17,675.6	0.0	-17,675.6	-100.0%
1007 I/A Rcpts (Other)	439.8	634.3	634.3	552.0	0.0	-552.0	-100.0%
1037 GF/MH (UGF)	775.6	822.4	822.4	822.4	0.0	-822.4	-100.0%
1108 Stat Desig (Other)	35.7	25.5	12.7	36.0	0.0	-36.0	-100.0%
Unrestricted General (UGF)	17,825.1	18,607.2	18,451.9	18,498.0	0.0	-18,498.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	475.5	659.8	647.0	588.0	0.0	-588.0	-100.0%
Federal Funds	3.3	20.0	20.0	20.0	0.0	-20.0	-100.0%
Positions:							
Permanent Full Time	154	154	151	150	0	-150	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	0	-3	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,784.8										
1007 I/A Rcpts		634.3										
1037 GF/MH		822.4										
1108 Stat Desig		25.5										
Eliminate Positions Associated with the Step-Up Program												
	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-155.3										
1108 Stat Desig		-12.8										
The Division of Juvenile Justice works in partnership with Anchorage School District staff to teach Aggression Replacement Training (ART). This local partnership encourages the success of the program while streamlining government activities and reducing duplicative efforts.												
	Subtotal	19,118.9	16,639.1	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Delinquency Prevention for Step-up Lease												
	Trin	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		23.3										
Transfer statutory designated program receipts from Delinquency Prevention for the Step-up program lease with the Anchorage School District.												
Transfer from Johnson Youth Center to Replace Interagency Receipt Authority												
	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
Align general fund authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
Transfer from Mat-Su Youth Facility for Anticipated Expenditures												
	Trin	35.9	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.9										
Transfer authority from the Mat-Su Youth Facility to cover anticipated commodity costs. The remaining Mat-Su Youth Facility authority is sufficient to meet the anticipated expenditures of the component.												
Transfer to Johnson Youth Center for Therapeutic Service Reimbursable Services Agreement												
	Trout	-82.3	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		-82.3											
Align interagency receipt authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.													
Transfer Criminal Justice Technician 2 (06-3584) to Probation Services for Background Check Unit													
1004 Gen Fund	Trout	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant position was reclassified from an Office Assistant 2 to a Criminal Justice Technician 2 and transferred to Probations Services for a newly formed Background Check Unit.													
The following position is transferred:													
Full-time Criminal Justice Technician 2 (06-3584), range 14, located in Anchorage													
Add On-Call Corrections Nurse 2 (06-N20047) for McLaughlin Youth Center Support													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position to serve the McLaughlin Youth Center to cover absences and/or acute health needs:													
Non-permanent Corrections Nurse 2 (06-N20047), range 23, located in Anchorage													
Align Authority with Anticipated Expenditures													
	LIT	0.0	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services for anticipated travel and commodities costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.													

Subtotal	19,106.0	16,514.4	5.1	1,739.5	720.6	0.0	126.4	0.0	150	0	3
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***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 Salary and Benefit Adjustments													
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9											
1037 GF/MH		1.3											

Includes: FY2023 Supervisory Unit 1% COLA: \$17.8

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.4

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
1037 GF/MH		1.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$34.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-512.4	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-484.9										
1007 I/A Rcpts		-2.4										
1037 GF/MH		-25.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-512.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		0.2										
1037 GF/MH		1.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$32.0												
Executive Order Transfer to the Department of Family and Community Services												
	Atout	-18,713.2	-16,168.3	-5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts		-20.0										
1004 Gen Fund		-17,305.3										
1007 I/A Rcpts		-549.8										
1037 GF/MH		-802.1										
1108 Stat Desig		-36.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p>												
Align Authority with Anticipated Expenditures	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
<p>Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.4	5.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.4	5.1	0.0
2000	In-State Employee Travel	Employee travel in-state	0.4	5.1	0.0

Line Item Detail (1676)
Department of Health
Services

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,684.6	1,739.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,684.6	1,739.5	0.0
3000	Education Services	Education services	2.5	2.5	0.0
3001	Financial Services	Financial services	0.3	0.0	0.0
3003	Information Technology		5.4	17.2	0.0
3004	Telecommunications		34.2	33.0	0.0
3006	Delivery Services		13.4	3.5	0.0
3008	Utilities		500.2	522.9	0.0
3009	Structure/Infrastructure/Land		38.6	33.2	0.0
3010	Equipment/Machinery		44.0	60.0	0.0
3011	Other Services		47.9	34.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	315.7	317.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	195.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	2.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications	68.1	68.1	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide Telecommunications	0.4	1.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	85.6	85.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	51.9	60.6	0.0

Line Item Detail (1676)
Department of Health
Services

Component: McLaughlin Youth Center (264)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,684.6	1,739.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		122.6	122.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	10.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	21.9	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)		0.2	0.2	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide		3.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		58.7	62.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	12.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	63.2	63.2	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	12.1	12.1	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	194.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	5.6	10.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.2	1.2	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		906.2	720.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			906.2	720.6	0.0
4000	Business		160.1	51.5	0.0
4001	Agricultural		0.4	0.7	0.0
4002	Household/Institutional		687.2	603.2	0.0
4004	Safety		11.0	10.9	0.0
4005	Building Materials		0.1	1.5	0.0
4006	Signs and Markers		0.0	1.0	0.0
4011	Electrical		6.8	4.7	0.0
4012	Plumbing		8.4	10.0	0.0
4013	Lube Oils/Grease/Solvents		1.6	1.6	0.0
4014	Bottled Gas		0.3	0.0	0.0
4015	Parts and Supplies		19.2	21.0	0.0
4016	Paint/Preservatives		0.2	2.4	0.0
4018	Surface Chemicals		4.3	4.5	0.0
4019	Small Tools/Minor Equipment		5.5	6.6	0.0
4020	Equipment Fuel		1.1	1.0	0.0

Line Item Detail (1676)
Department of Health
Grants, Benefits

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		89.3	126.4	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	89.3	126.4	0.0
7002	Benefits		89.3	126.4	0.0

Revenue Detail (1681)
Department of Health

Component: McLaughlin Youth Center (264)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3.3	20.0	0.0
5002 Federal General Government - Miscellaneous Grants			0.0	20.0	0.0
5019 Federal - Miscellaneous Grants			3.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			439.8	552.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		293.1	419.1	0.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)		82.4	36.7	0.0
5301 Inter-Agency Receipts	Health - Mat-Su Youth Facility (2339)		64.3	96.2	0.0
5108 Stat Desig (1108 Stat Desig)			35.7	36.0	0.0
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs			35.7	0.0	0.0
5207 Statutory Dsgntd Prgm Rcpts Chrgs for Srvcs - Rent/Royalties			0.0	36.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: McLaughlin Youth Center (264)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				998.1	1,032.7	0.0
With Department of Administration				656.2	686.7	0.0
With Department of Health				277.7	281.3	0.0
With Department of Military and Veterans Affairs				0.4	1.5	0.0
With Department of Labor and Workforce Development				5.1	1.2	0.0
With Department of Transportation/Public Facilities				58.7	62.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	315.7	317.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	195.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	2.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		68.1	68.1	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide		0.4	1.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		85.6	85.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		51.9	60.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		122.6	122.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	10.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	21.9	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)		0.2	0.2	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide		3.9	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide		58.7	62.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	12.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	63.2	63.2	0.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	12.1	12.1	0.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	194.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	5.6	10.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.2	1.2	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.