

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

**Results Delivery Unit  
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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	1,742.0	0.0	0.0	0.0	1,742.0	11	1,773.1	0.0	0.0	0.0	1,773.1	11
<b>Pioneer Homes</b>																	
0.0	0.0	0.0	0.0	0.0	0	2,933.8	20,214.5	43,557.2	2,532.6	69,238.1	412	2,697.5	21,930.2	44,314.7	2,590.2	71,532.6	411
<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>38,640.1</b>	<b>20,214.5</b>	<b>43,557.2</b>	<b>2,532.6</b>	<b>104,944.4</b>	<b>423</b>	<b>38,434.9</b>	<b>21,930.2</b>	<b>44,314.7</b>	<b>2,590.2</b>	<b>107,270.0</b>	<b>422</b>
<b>Inpatient Mental Health</b>																	
<b>Designated Eval &amp; Treatment</b>																	
0.0	0.0	0.0	0.0	0.0	0	9,844.9	0.0	4,650.0	0.0	14,494.9	0	10,369.8	0.0	4,800.0	0.0	15,169.8	0
<b>Alaska Psychiatric Institute</b>																	
0.0	0.0	0.0	0.0	0.0	0	23,028.6	0.0	35,333.4	0.0	58,362.0	323	24,222.7	0.0	35,813.0	0.0	60,035.7	326
<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>32,873.5</b>	<b>0.0</b>	<b>39,983.4</b>	<b>0.0</b>	<b>72,856.9</b>	<b>323</b>	<b>34,592.5</b>	<b>0.0</b>	<b>40,613.0</b>	<b>0.0</b>	<b>75,205.5</b>	<b>326</b>
<b>Children's Services</b>																	
<b>Children's Services Management</b>																	
0.0	0.0	0.0	0.0	0.0	0	6,365.3	0.0	318.6	3,800.3	10,484.2	66	6,613.3	0.0	560.5	3,864.5	11,038.3	66
<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	44,855.2	0.0	102.4	29,305.9	74,263.5	548	45,676.5	0.0	104.3	29,835.0	75,615.8	548
<b>Family Preservation</b>																	
0.0	0.0	0.0	0.0	0.0	0	3,177.6	0.0	3,995.9	10,380.6	17,554.1	0	3,177.6	0.0	3,995.9	9,284.6	16,458.1	0
<b>Foster Care Base Rate</b>																	
0.0	0.0	0.0	0.0	0.0	0	12,689.3	5,600.0	0.0	5,536.6	23,825.9	0	12,689.3	5,600.0	0.0	5,536.6	23,825.9	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 Actuals (19759)							FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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	23,527.0	46,503.2	0	22,976.2	0.0	0.0	23,264.3	46,240.5	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>106,026.2</b>	<b>5,600.0</b>	<b>8,216.1</b>	<b>74,742.1</b>	<b>194,584.4</b>	<b>614</b>	<b>107,095.5</b>	<b>5,600.0</b>	<b>8,459.9</b>	<b>73,976.7</b>	<b>195,132.1</b>	<b>614</b>
<b>Juvenile Justice</b>																		
<b>McLaughlin Youth Center</b>																		
0.0	0.0	0.0	0.0	0.0	0		18,370.3	0.0	588.0	20.0	18,978.3	149	18,753.6	0.0	589.9	20.0	19,363.5	148
<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	2,736.0	0.0	60.0	10.0	2,806.0	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	2,240.7	0.0	30.0	10.0	2,280.7	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	5,046.6	0.0	74.8	10.0	5,131.4	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	5,845.3	0.0	0.0	10.0	5,855.3	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	4,850.3	0.0	83.7	10.0	4,944.0	38
<b>Probation Services</b>																		
0.0	0.0	0.0	0.0	0.0	0		17,568.9	0.0	154.2	326.0	18,049.1	130	17,898.6	0.0	155.4	330.7	18,384.7	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	448.2	0.0	0.0	0.0	448.2	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>58,183.5</b>	<b>0.0</b>	<b>1,216.0</b>	<b>1,551.0</b>	<b>60,950.5</b>	<b>426</b>	<b>59,307.9</b>	<b>0.0</b>	<b>1,220.5</b>	<b>1,555.7</b>	<b>62,084.1</b>	<b>424</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	0.0	0	656.0	0.0	4,065.3	367.3	5,088.6	28	656.0	0.0	4,267.3	367.3	5,290.6	28
<b>Public Affairs</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	43.4	0.0	345.8	18.7	407.9	3	43.4	0.0	365.0	18.7	427.1	3
<b>State Facilities Rent</b>																		
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	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	719.6	0.0	719.6	3	0.0	0.0	605.8	0.0	605.8	3
<b>Commissioner's Office</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	1,188.1	0.0	599.5	908.5	2,696.1	13	1,632.1	0.0	792.4	1,003.6	3,428.1	16
<b>Administrative Services</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	3,182.3	0.0	540.7	2,860.3	6,583.3	17	3,208.6	0.0	768.1	2,886.5	6,863.2	18
<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>6,306.7</b>	<b>0.0</b>	<b>6,270.9</b>	<b>4,247.9</b>	<b>16,825.5</b>	<b>64</b>	<b>6,777.0</b>	<b>0.0</b>	<b>6,798.6</b>	<b>4,369.2</b>	<b>17,944.8</b>	<b>68</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>242,030.0</b>	<b>25,814.5</b>	<b>99,243.6</b>	<b>83,073.6</b>	<b>450,161.7</b>	<b>1,850</b>	<b>246,207.8</b>	<b>27,530.2</b>	<b>101,406.7</b>	<b>82,491.8</b>	<b>457,636.5</b>	<b>1,854</b>
<b>Permanent Full Time:</b>																		
						0						1,850						1,854
<b>Permanent Part Time:</b>						0						13						14
<b>Non Permanent:</b>						0						62						62
<b>Total Positions:</b>						<b>0</b>						<b>1,925</b>						<b>1,930</b>