

Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Protect and promote the health of Alaskans		43,491.4	0.0	38,274.1	2,031.5	83,797.0	391.9	1.1	12.9
Designated Evaluation and Treatment (3355)		9,021.7 87%	0.0	4,176.0 87%	0.0	13,197.7	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)		21,073.7 87%	0.0	31,157.3 87%	0.0	52,231.1	282.8 87%	0.9	7.8 87%
McLaughlin Youth Center (3307)		3,323.1 18%	0.0	108.0 18%	3.6 18%	3,434.7	26.5 18%	0.0	0.5
Mat-Su Youth Facility (3319)		512.6 18%	0.0	12.6 18%	1.8 18%	527.0	3.6 18%	0.0	0.4
Kenai Peninsula Youth Facility (3320)		435.8 18%	0.0	5.4 18%	1.8 18%	443.0	3.1 18%	0.2	0.4
Fairbanks Youth Facility (3308)		864.6 18%	0.0	13.5 18%	1.8 18%	879.8	7.0 18%	0.0	0.4
Bethel Youth Facility (3310)		1,096.0 18%	0.0	0.0	1.8 18%	1,097.8	5.9 18%	0.0	0.5
Johnson Youth Center (3309)		873.1 18%	0.0	25.9 18%	1.8 18%	900.7	6.8 18%	0.0	0.5
Probation Services (3314)		3,221.7 18%	0.0	28.0 18%	59.5 18%	3,309.2	23.4 18%	0.0	0.4
Delinquency Prevention (3306)		0.0	0.0	26.4 18%	207.9 18%	234.3	0.0	0.0	0.0
Youth Courts (3325)		80.7 18%	0.0	0.0	0.0	80.7	0.0	0.0	0.0
Juvenile Justice Health Care (3326)		267.9 18%	0.0	0.0	0.0	267.9	0.0	0.0	0.0
Information Technology Services (3328)		262.4 40%	0.0	1,668.4 40%	146.9 40%	2,077.7	12.4 40%	0.0	1.2 40%
Public Affairs (3329)		17.4 40%	0.0	146.0 40%	7.5 40%	170.8	1.2 40%	0.0	0.0
State Facilities Rent (3330)		494.8 40%	0.0	0.0	37.2 40%	532.0	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	269.4 40%	0.0	269.4	1.2 40%	0.0	0.0
Commissioner's Office (3304)		662.5 40%	0.0	334.6 40%	405.2 40%	1,402.3	6.4 40%	0.0	0.8
Administrative Services (3305)		1,283.4 40%	0.0	302.8 40%	1,154.6 40%	2,740.8	11.6 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans		47,214.2	9,903.7	23,121.2	22,576.7	102,815.8	365.1	3.3	14.1
Alaska Pioneer Homes Payment Assistance (3327)		12,227.1 36%	0.0	0.0	0.0	12,227.1	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)		638.3 36%	0.0	0.0	0.0	638.3	4.0 36%	0.0	0.0
Pioneer Homes (3323)		971.1 36%	8,391.7 36%	15,953.3 36%	932.5 36%	26,248.5	149.0 36%	3.2 36%	10.1 36%
Designated Evaluation and Treatment (3355)		725.9 7%	0.0	336.0 7%	0.0	1,061.9	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)		1,695.6 7%	0.0	2,506.9 7%	0.0	4,202.5	22.8 7%	0.1	0.6

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Provide quality of life in a safe living environment for Alaskans		47,214.2	9,903.7	23,121.2	22,576.7	102,815.8	365.1	3.3	14.1
Children's Services Management (3321)		1,785.6 27%	0.0	151.3 27%	1,043.4 27%	2,980.3	17.6 27%	0.0	0.3
Children's Services Training (3322)		246.0 27%	0.0	0.0	191.6 27%	437.6	0.0	0.0	0.0
Front Line Social Workers (3318)		12,332.7 27%	0.0	28.2 27%	8,055.5 27%	20,416.3	147.2 27%	0.0	1.6 27%
Family Preservation (3312)		858.0 27%	0.0	1,078.9 27%	3,014.4 27%	4,951.3	0.0	0.0	0.0
Foster Care Base Rate (3315)		3,426.1 27%	1,512.0 27%	0.0	1,278.9 27%	6,217.0	0.0	0.0	0.0
Foster Care Augmented Rate (3316)		878.2 27%	0.0	0.0	229.5 27%	1,107.7	0.0	0.0	0.0
Foster Care Special Need (3317)		2,375.7 27%	0.0	1,025.8 27%	170.7 27%	3,572.2	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)		5,663.6 27%	0.0	0.0	6,346.8 27%	12,010.3	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)		1,350.0 27%	0.0	0.0	0.0	1,350.0	0.0	0.0	0.0
Information Technology Services (3328)		196.8 30%	0.0	1,251.3 30%	110.2 30%	1,558.3	9.3 30%	0.0	0.9
Public Affairs (3329)		13.0 30%	0.0	109.5 30%	5.6 30%	128.1	0.9	0.0	0.0
State Facilities Rent (3330)		371.1 30%	0.0	0.0	27.9 30%	399.0	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	202.1 30%	0.0	202.1	0.9	0.0	0.0
Commissioner's Office (3304)		496.9 30%	0.0	250.9 30%	303.9 30%	1,051.7	4.8 30%	0.0	0.6
Administrative Services (3305)		962.6 30%	0.0	227.1 30%	866.0 30%	2,055.6	8.7 30%	0.0	0.0
Manage health care coverage for Alaskans in need		9,842.3	5,594.4	11,313.8	796.8	27,547.4	108.5	2.2	7.0
Alaska Pioneer Homes Payment Assistance (3327)		8,151.4 24%	0.0	0.0	0.0	8,151.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)		425.5 24%	0.0	0.0	0.0	425.5	2.6 24%	0.0	0.0
Pioneer Homes (3323)		647.4 24%	5,594.4 24%	10,635.5 24%	621.6 24%	17,499.0	99.4 24%	2.2 24%	6.7 24%
Designated Evaluation and Treatment (3355)		103.7 1%	0.0	48.0 1%	0.0	151.7	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)		242.2 1%	0.0	358.1 1%	0.0	600.4	3.3 1%	0.0	0.1
Information Technology Services (3328)		26.2 4%	0.0	166.8 4%	14.7 4%	207.8	1.2 4%	0.0	0.1
Public Affairs (3329)		1.7 4%	0.0	14.6 4%	0.7	17.1	0.1	0.0	0.0
State Facilities Rent (3330)		49.5 4%	0.0	0.0	3.7 4%	53.2	0.0	0.0	0.0

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Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Manage health care coverage for Alaskans in need		9,842.3	5,594.4	11,313.8	796.8	27,547.4	108.5	2.2	7.0
Facilities Management (3331)		0.0	0.0	26.9 4%	0.0	26.9	0.1	0.0	0.0
Commissioner's Office (3304)		66.3 4%	0.0	33.5 4%	40.5 4%	140.2	0.6	0.0	0.1
Administrative Services (3305)		128.3 4%	0.0	30.3 4%	115.5 4%	274.1	1.2 4%	0.0	0.0
Facilitate access to affordable health care for Alaskans		618.0	0.0	678.2	175.1	1,471.4	6.5	0.0	0.3
Designated Evaluation and Treatment (3355)		103.7 1%	0.0	48.0 1%	0.0	151.7	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)		242.2 1%	0.0	358.1 1%	0.0	600.4	3.3 1%	0.0	0.1
Information Technology Services (3328)		26.2 4%	0.0	166.8 4%	14.7 4%	207.8	1.2 4%	0.0	0.1
Public Affairs (3329)		1.7 4%	0.0	14.6 4%	0.7	17.1	0.1	0.0	0.0
State Facilities Rent (3330)		49.5 4%	0.0	0.0	3.7 4%	53.2	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	26.9 4%	0.0	26.9	0.1	0.0	0.0
Commissioner's Office (3304)		66.3 4%	0.0	33.5 4%	40.5 4%	140.2	0.6	0.0	0.1
Administrative Services (3305)		128.3 4%	0.0	30.3 4%	115.5 4%	274.1	1.2 4%	0.0	0.0
Strengthen Alaska families		30,200.1	4,513.6	9,259.9	11,436.8	55,410.4	220.9	1.6	8.2
Alaska Pioneer Homes Payment Assistance (3327)		5,434.3 16%	0.0	0.0	0.0	5,434.3	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)		283.7 16%	0.0	0.0	0.0	283.7	1.8 16%	0.0	0.0
Pioneer Homes (3323)		431.6 16%	3,729.6 16%	7,090.4 16%	414.4 16%	11,666.0	66.2 16%	1.4 16%	4.5 16%
Designated Evaluation and Treatment (3355)		103.7 1%	0.0	48.0 1%	0.0	151.7	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)		242.2 1%	0.0	358.1 1%	0.0	600.4	3.3 1%	0.0	0.1
Children's Services Management (3321)		925.9 14%	0.0	78.5 14%	541.0 14%	1,545.4	9.1 14%	0.0	0.1
Children's Services Training (3322)		127.6 14%	0.0	0.0	99.3 14%	226.9	0.0	0.0	0.0
Front Line Social Workers (3318)		6,394.7 14%	0.0	14.6 14%	4,176.9 14%	10,586.2	76.3 14%	0.0	0.8
Family Preservation (3312)		444.9 14%	0.0	559.4 14%	1,563.0 14%	2,567.3	0.0	0.0	0.0
Foster Care Base Rate (3315)		1,776.5 14%	784.0 14%	0.0	663.1 14%	3,223.6	0.0	0.0	0.0

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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Strengthen Alaska families		30,200.1	4,513.6	9,259.9	11,436.8	55,410.4	220.9	1.6	8.2
Foster Care Augmented Rate (3316)		455.4 14%	0.0	0.0	119.0 14%	574.4	0.0	0.0	0.0
Foster Care Special Need (3317)		1,231.8 14%	0.0	531.9 14%	88.5 14%	1,852.2	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)		2,936.7 14%	0.0	0.0	3,290.9 14%	6,227.6	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)		700.0 14%	0.0	0.0	0.0	700.0	0.0	0.0	0.0
McLaughlin Youth Center (3307)		2,584.6 14%	0.0	84.0 14%	2.8 14%	2,671.4	20.6 14%	0.0	0.4
Mat-Su Youth Facility (3319)		398.7 14%	0.0	9.8 14%	1.4 14%	409.9	2.8 14%	0.0	0.3
Kenai Peninsula Youth Facility (3320)		339.0 14%	0.0	4.2 14%	1.4 14%	344.6	2.4 14%	0.1	0.3
Fairbanks Youth Facility (3308)		672.4 14%	0.0	10.5 14%	1.4 14%	684.3	5.5 14%	0.0	0.3
Bethel Youth Facility (3310)		852.4 14%	0.0	0.0	1.4 14%	853.8	4.6 14%	0.0	0.4
Johnson Youth Center (3309)		679.0 14%	0.0	20.1 14%	1.4 14%	700.6	5.3 14%	0.0	0.4
Probation Services (3314)		2,505.8 14%	0.0	21.8 14%	46.3 14%	2,573.9	18.2 14%	0.0	0.3
Delinquency Prevention (3306)		0.0	0.0	20.5 14%	161.7 14%	182.2	0.0	0.0	0.0
Youth Courts (3325)		62.7 14%	0.0	0.0	0.0	62.7	0.0	0.0	0.0
Juvenile Justice Health Care (3326)		208.4 14%	0.0	0.0	0.0	208.4	0.0	0.0	0.0
Information Technology Services (3328)		39.4 6%	0.0	250.3 6%	22.0 6%	311.7	1.9 6%	0.0	0.2
Public Affairs (3329)		2.6 6%	0.0	21.9 6%	1.1 6%	25.6	0.2	0.0	0.0
State Facilities Rent (3330)		74.2 6%	0.0	0.0	5.6 6%	79.8	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	40.4 6%	0.0	40.4	0.2	0.0	0.0
Commissioner's Office (3304)		99.4 6%	0.0	50.2 6%	60.8 6%	210.3	1.0	0.0	0.1
Administrative Services (3305)		192.5 6%	0.0	45.4 6%	173.2 6%	411.1	1.7 6%	0.0	0.0
Protect vulnerable Alaskans		85,635.0	8,338.4	17,403.2	38,706.7	150,083.4	579.0	2.6	17.4
Alaska Pioneer Homes Payment Assistance (3327)		8,151.4 24%	0.0	0.0	0.0	8,151.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)		425.5 24%	0.0	0.0	0.0	425.5	2.6 24%	0.0	0.0
Pioneer Homes (3323)		647.4 24%	5,594.4 24%	10,635.5 24%	621.6 24%	17,499.0	99.4 24%	2.2 24%	6.7 24%

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Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Protect vulnerable Alaskans		85,635.0	8,338.4	17,403.2	38,706.7	150,083.4	579.0	2.6	17.4
Designated Evaluation and Treatment (3355)		311.1 3%	0.0	144.0 3%	0.0	455.1	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)		726.7 3%	0.0	1,074.4 3%	0.0	1,801.1	9.8 3%	0.0	0.3
Children's Services Management (3321)		3,240.5 49%	0.0	274.6 49%	1,893.6 49%	5,408.8	31.9 49%	0.0	0.5
Children's Services Training (3322)		446.4 49%	0.0	0.0	347.7 49%	794.1	0.0	0.0	0.0
Front Line Social Workers (3318)		22,381.5 49%	0.0	51.1 49%	14,619.2 49%	37,051.7	267.1 49%	0.0	2.9 49%
Family Preservation (3312)		1,557.0 49%	0.0	1,958.0 49%	5,470.6 49%	8,985.6	0.0	0.0	0.0
Foster Care Base Rate (3315)		6,217.8 49%	2,744.0 49%	0.0	2,320.9 49%	11,282.7	0.0	0.0	0.0
Foster Care Augmented Rate (3316)		1,593.8 49%	0.0	0.0	416.5 49%	2,010.3	0.0	0.0	0.0
Foster Care Special Need (3317)		4,311.5 49%	0.0	1,861.6 49%	309.7 49%	6,482.8	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)		10,278.3 49%	0.0	0.0	11,518.2 49%	21,796.5	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)		2,450.0 49%	0.0	0.0	0.0	2,450.0	0.0	0.0	0.0
McLaughlin Youth Center (3307)		6,830.8 37%	0.0	222.0 37%	7.4 37%	7,060.1	54.4 37%	0.0	1.1 37%
Mat-Su Youth Facility (3319)		1,053.6 37%	0.0	25.9 37%	3.7 37%	1,083.2	7.4 37%	0.0	0.7
Kenai Peninsula Youth Facility (3320)		895.9 37%	0.0	11.1 37%	3.7 37%	910.7	6.3 37%	0.4	0.7
Fairbanks Youth Facility (3308)		1,777.2 37%	0.0	27.7 37%	3.7 37%	1,808.6	14.4 37%	0.0	0.7
Bethel Youth Facility (3310)		2,252.8 37%	0.0	0.0	3.7 37%	2,256.5	12.2 37%	0.0	1.1 37%
Johnson Youth Center (3309)		1,794.6 37%	0.0	53.2 37%	3.7 37%	1,851.5	14.1 37%	0.0	1.1 37%
Probation Services (3314)		6,622.5 37%	0.0	57.5 37%	122.4 37%	6,802.3	48.1 37%	0.0	0.7
Delinquency Prevention (3306)		0.0	0.0	54.3 37%	427.4 37%	481.6	0.0	0.0	0.0
Youth Courts (3325)		165.8 37%	0.0	0.0	0.0	165.8	0.0	0.0	0.0
Juvenile Justice Health Care (3326)		550.8 37%	0.0	0.0	0.0	550.8	0.0	0.0	0.0
Information Technology Services (3328)		91.8 14%	0.0	583.9 14%	51.4 14%	727.2	4.3 14%	0.0	0.4
Public Affairs (3329)		6.1 14%	0.0	51.1 14%	2.6 14%	59.8	0.4	0.0	0.0
State Facilities Rent (3330)		173.2 14%	0.0	0.0	13.0 14%	186.2	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	94.3 14%	0.0	94.3	0.4	0.0	0.0

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Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Protect vulnerable Alaskans		85,635.0	8,338.4	17,403.2	38,706.7	150,083.4	579.0	2.6	17.4
Commissioner's Office (3304)		231.9 14%	0.0	117.1 14%	141.8 14%	490.8	2.2 14%	0.0	0.3
Administrative Services (3305)		449.2 14%	0.0	106.0 14%	404.1 14%	959.3	4.1 14%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans		29,231.0	560.0	1,360.4	8,099.7	39,251.1	194.1	0.3	6.1
Children's Services Management (3321)		661.3 10%	0.0	56.1 10%	386.5 10%	1,103.8	6.5 10%	0.0	0.1
Children's Services Training (3322)		91.1 10%	0.0	0.0	71.0 10%	162.1	0.0	0.0	0.0
Front Line Social Workers (3318)		4,567.7 10%	0.0	10.4 10%	2,983.5 10%	7,561.6	54.5 10%	0.0	0.6
Family Preservation (3312)		317.8 10%	0.0	399.6 10%	1,116.5 10%	1,833.8	0.0	0.0	0.0
Foster Care Base Rate (3315)		1,268.9 10%	560.0 10%	0.0	473.7 10%	2,302.6	0.0	0.0	0.0
Foster Care Augmented Rate (3316)		325.3 10%	0.0	0.0	85.0 10%	410.3	0.0	0.0	0.0
Foster Care Special Need (3317)		879.9 10%	0.0	379.9 10%	63.2 10%	1,323.0	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)		2,097.6 10%	0.0	0.0	2,350.7 10%	4,448.3	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)		500.0 10%	0.0	0.0	0.0	500.0	0.0	0.0	0.0
McLaughlin Youth Center (3307)		5,723.1 31%	0.0	186.0 31%	6.2 31%	5,915.2	45.6 31%	0.0	0.9
Mat-Su Youth Facility (3319)		882.7 31%	0.0	21.7 31%	3.1 31%	907.5	6.2 31%	0.0	0.6
Kenai Peninsula Youth Facility (3320)		750.6 31%	0.0	9.3 31%	3.1 31%	763.0	5.3 31%	0.3	0.6
Fairbanks Youth Facility (3308)		1,489.0 31%	0.0	23.2 31%	3.1 31%	1,515.3	12.1 31%	0.0	0.6
Bethel Youth Facility (3310)		1,887.5 31%	0.0	0.0	3.1 31%	1,890.6	10.2 31%	0.0	0.9
Johnson Youth Center (3309)		1,503.6 31%	0.0	44.5 31%	3.1 31%	1,551.2	11.8 31%	0.0	0.9
Probation Services (3314)		5,548.6 31%	0.0	48.2 31%	102.5 31%	5,699.3	40.3 31%	0.0	0.6
Delinquency Prevention (3306)		0.0	0.0	45.5 31%	358.1 31%	403.5	0.0	0.0	0.0
Youth Courts (3325)		138.9 31%	0.0	0.0	0.0	138.9	0.0	0.0	0.0
Juvenile Justice Health Care (3326)		461.5 31%	0.0	0.0	0.0	461.5	0.0	0.0	0.0
Information Technology Services (3328)		13.1 2%	0.0	83.4 2%	7.3 2%	103.9	0.6	0.0	0.1
Public Affairs (3329)		0.9	0.0	7.3 2%	0.4	8.5	0.1	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
Promote personal responsibility and accountable decisions by Alaskans		29,231.0	560.0	1,360.4	8,099.7	39,251.1	194.1	0.3	6.1
State Facilities Rent (3330)		24.7 2%	0.0	0.0	1.9 2%	26.6	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	13.5 2%	0.0	13.5	0.1	0.0	0.0
Commissioner's Office (3304)		33.1 2%	0.0	16.7 2%	20.3 2%	70.1	0.3	0.0	0.0
Administrative Services (3305)		64.2 2%	0.0	15.1 2%	57.7 2%	137.0	0.6	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.