

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

**Results Delivery Unit  
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
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>																	
29,598.8	0.0	0.0	0.0	29,598.8	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>																	
1,719.7	0.0	0.0	0.0	1,719.7	11	1,773.1	0.0	0.0	0.0	1,773.1	11	1,839.7	0.0	0.0	0.0	1,839.7	11
<b>Pioneer Homes</b>																	
2,933.8	20,823.1	40,623.2	2,053.5	66,433.6	412	2,697.5	23,310.2	44,314.7	2,590.2	72,912.6	414	2,820.4	24,371.9	45,616.8	2,703.6	75,512.7	414
<b>RDU Total:</b>																	
<b>34,252.3</b>	<b>20,823.1</b>	<b>40,623.2</b>	<b>2,053.5</b>	<b>97,752.1</b>	<b>423</b>	<b>38,434.9</b>	<b>23,310.2</b>	<b>44,314.7</b>	<b>2,590.2</b>	<b>108,650.0</b>	<b>425</b>	<b>38,624.4</b>	<b>24,371.9</b>	<b>45,616.8</b>	<b>2,703.6</b>	<b>111,316.7</b>	<b>425</b>
<b>Inpatient Mental Health</b>																	
<b>Designated Eval &amp; Treatment</b>																	
8,616.0	0.0	4,500.0	0.0	13,116.0	0	10,369.8	0.0	4,800.0	0.0	15,169.8	0	0.0	0.0	0.0	0.0	0.0	0
<b>Alaska Psychiatric Institute</b>																	
22,957.6	0.0	28,104.2	0.0	51,061.8	323	24,222.7	0.0	35,813.0	0.0	60,035.7	325	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>31,573.6</b>	<b>0.0</b>	<b>32,604.2</b>	<b>0.0</b>	<b>64,177.8</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>325</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>Alaska Psychiatric Institute</b>																	
<b>Alaska Psychiatric Institute</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	25,192.5	0.0	36,720.8	0.0	61,913.3	325
<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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>25,192.5</b>	<b>0.0</b>	<b>36,720.8</b>	<b>0.0</b>	<b>61,913.3</b>	<b>325</b>
<b>Children's Services</b>																	
<b>Children's Services Management</b>																	
5,777.6	0.0	202.0	3,472.5	9,452.1	66	6,613.3	0.0	560.5	3,864.5	11,038.3	65	7,784.5	0.0	668.0	3,976.6	12,429.1	65
<b>Children's Services Training</b>																	
1,340.5	0.0	0.0	582.1	1,922.6	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>																	
43,320.9	0.0	70.6	30,640.0	74,031.5	548	45,676.5	0.0	104.3	29,835.0	75,615.8	545	47,234.0	0.0	109.3	30,830.2	78,173.5	545
<b>Family Preservation</b>																	
2,103.1	0.0	3,438.6	9,120.8	14,662.5	0	3,177.6	0.0	3,995.9	11,164.5	18,338.0	0	3,177.6	0.0	3,995.9	10,084.6	17,258.1	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Children's Services</b>																	
<b>Foster Care Base Rate</b>																	
10,839.4	3,959.8	0.0	4,185.4	18,984.6	0	12,689.3	5,600.0	0.0	4,736.6	23,025.9	0	16,296.5	5,600.0	0.0	6,129.4	28,025.9	0
<b>Foster Care Augmented Rate</b>																	
1,867.6	0.0	0.0	402.1	2,269.7	0	3,252.6	0.0	0.0	850.0	4,102.6	0	3,252.6	0.0	0.0	850.0	4,102.6	0
<b>Foster Care Special Need</b>																	
9,902.0	0.0	0.0	326.4	10,228.4	0	8,798.9	0.0	3,799.2	632.1	13,230.2	0	8,798.9	0.0	3,799.2	632.1	13,230.2	0
<b>Subsidized Adoptions/Guardians</b>																	
20,380.8	0.0	0.0	23,295.0	43,675.8	0	20,976.2	0.0	0.0	23,506.5	44,482.7	0	20,976.2	0.0	0.0	23,264.3	44,240.5	0
<b>Tribal Child Welfare Compact</b>																	
4,848.5	0.0	0.0	0.0	4,848.5	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>100,380.4</b>	<b>3,959.8</b>	<b>3,711.2</b>	<b>72,024.3</b>	<b>180,075.7</b>	<b>614</b>	<b>107,095.5</b>	<b>5,600.0</b>	<b>8,459.9</b>	<b>75,298.8</b>	<b>196,454.2</b>	<b>610</b>	<b>113,431.4</b>	<b>5,600.0</b>	<b>8,572.4</b>	<b>76,476.8</b>	<b>204,080.6</b>	<b>610</b>
<b>Juvenile Justice</b>																	
<b>McLaughlin Youth Center</b>																	
17,617.6	0.0	605.8	2.1	18,225.5	149	18,461.5	0.0	599.9	20.0	19,081.4	147	19,163.4	0.0	604.3	20.0	19,787.7	147
<b>Mat-Su Youth Facility</b>																	
2,745.5	0.0	65.6	0.4	2,811.5	20	2,847.5	0.0	70.0	10.0	2,927.5	20	2,964.0	0.0	70.0	10.0	3,044.0	20
<b>Kenai Peninsula Youth Facility</b>																	
2,401.1	0.0	28.6	0.3	2,430.0	17	2,421.3	0.0	30.0	10.0	2,461.3	17	2,515.5	0.0	30.0	10.0	2,555.5	17
<b>Fairbanks Youth Facility</b>																	
4,306.8	0.0	65.4	0.7	4,372.9	39	4,803.2	0.0	74.8	10.0	4,888.0	39	4,960.8	0.0	74.8	10.0	5,045.6	39
<b>Bethel Youth Facility</b>																	
5,834.3	0.0	0.0	0.5	5,834.8	33	6,088.7	0.0	0.0	10.0	6,098.7	33	6,353.0	0.0	0.0	10.0	6,363.0	33
<b>Johnson Youth Center</b>																	
4,233.1	0.0	87.9	0.6	4,321.6	38	4,850.3	0.0	143.7	10.0	5,004.0	38	5,010.1	0.0	146.3	10.0	5,166.4	38
<b>Probation Services</b>																	
17,484.2	0.0	75.3	253.2	17,812.7	130	17,898.6	0.0	155.4	330.7	18,384.7	130	18,521.8	0.0	255.4	341.2	19,118.4	130
<b>Delinquency Prevention</b>																	
0.0	0.0	210.2	451.8	662.0	0	0.0	0.0	146.7	1,155.0	1,301.7	0	0.0	0.0	146.7	1,155.0	1,301.7	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Juvenile Justice</b>																	
<b>Youth Courts</b>																	
412.4	0.0	0.0	0.0	412.4	0	448.2	0.0	0.0	0.0	448.2	0	449.7	0.0	0.0	0.0	449.7	0
<b>Juvenile Justice Health Care</b>																	
1,723.2	0.0	0.0	0.0	1,723.2	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>56,758.2</b>	<b>0.0</b>	<b>1,138.8</b>	<b>709.6</b>	<b>58,606.6</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>	<b>61,426.9</b>	<b>0.0</b>	<b>1,327.5</b>	<b>1,566.2</b>	<b>64,320.6</b>	<b>424</b>
<b>Departmental Support Services</b>																	
<b>Coord. Health &amp; Complex Care</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	11,767.8	0.0	4,851.4	314.6	16,933.8	6
<b>Information Technology Services</b>																	
896.7	0.0	3,550.7	248.0	4,695.4	28	656.0	0.0	4,170.9	367.3	5,194.2	31	656.0	0.0	4,902.3	367.3	5,925.6	31
<b>Public Affairs</b>																	
42.2	0.0	261.3	16.3	319.8	3	43.4	0.0	365.0	18.7	427.1	3	158.8	0.0	385.2	18.7	562.7	3
<b>State Facilities Rent</b>																	
886.7	0.0	0.0	26.0	912.7	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	495.6	0.0	495.6	3	0.0	0.0	673.6	0.0	673.6	3	0.0	0.0	696.0	0.0	696.0	3
<b>Commissioner's Office</b>																	
1,240.4	0.0	589.8	501.5	2,331.7	13	1,656.3	0.0	836.4	1,013.0	3,505.7	16	1,245.5	0.0	797.2	711.7	2,754.4	10

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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>Administrative Services</b>																				
2,746.6	0.0	481.2	1,276.9	4,504.7	17	3,208.6	0.0	756.9	2,886.5	6,852.0	29	3,731.7	0.0	1,960.4	2,926.6	8,618.7	29			
<b>RDU Total:</b>																				
<b>5,812.6</b>	<b>0.0</b>	<b>5,378.6</b>	<b>2,068.7</b>	<b>13,259.9</b>	<b>64</b>	<b>6,801.2</b>	<b>0.0</b>	<b>6,802.8</b>	<b>4,378.6</b>	<b>17,982.6</b>	<b>82</b>	<b>18,796.7</b>	<b>0.0</b>	<b>13,592.5</b>	<b>4,432.0</b>	<b>36,821.2</b>	<b>82</b>			
<b>Dept Total:</b>																				
<b>228,777.1</b>	<b>24,782.9</b>	<b>83,456.0</b>	<b>76,856.1</b>	<b>413,872.1</b>	<b>1,850</b>	<b>246,232.0</b>	<b>28,910.2</b>	<b>101,410.9</b>	<b>83,823.3</b>	<b>460,376.4</b>	<b>1,866</b>	<b>257,471.9</b>	<b>29,971.9</b>	<b>105,830.0</b>	<b>85,178.6</b>	<b>478,452.4</b>	<b>1,866</b>			
<b>Permanent Full Time:</b>				1,850								1,866								1,866
<b>Permanent Part Time:</b>				13								11								11
<b>Non Permanent:</b>				62								66								66
<b>Total Positions:</b>				<b>1,925</b>								<b>1,943</b>								<b>1,943</b>