

Component Summary (1078)
Department of Family and Community Services

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend
Alaska Pioneer Homes							
APH Payment Assistance	0.0	0.0	0.0	0.0	33,964.3	33,964.3	33,964.3 100.0%
Alaska Pioneer Homes Management	0.0	0.0	0.0	0.0	1,700.2	1,731.8	1,731.8 100.0%
Pioneer Homes	0.0	0.0	0.0	0.0	67,973.3	69,076.7	69,076.7 100.0%
RDU Total:	0.0	0.0	0.0	0.0	103,637.8	104,772.8	104,772.8 100.0%
Inpatient Mental Health							
Designated Eval & Treatment	0.0	0.0	0.0	0.0	13,669.8	13,669.8	13,669.8 100.0%
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	57,186.6	58,099.0	58,099.0 100.0%
RDU Total:	0.0	0.0	0.0	0.0	70,856.4	71,768.8	71,768.8 100.0%
Children's Services							
Children's Services Management	0.0	0.0	0.0	0.0	9,880.8	9,992.4	9,992.4 100.0%
Children's Services Training	0.0	0.0	0.0	0.0	1,620.7	1,620.7	1,620.7 100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	73,321.5	82,504.9	82,504.9 100.0%
Family Preservation	0.0	0.0	0.0	0.0	15,948.1	16,248.1	16,248.1 100.0%
Foster Care Base Rate	0.0	0.0	0.0	0.0	22,569.9	22,569.9	22,569.9 100.0%
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	1,502.6	1,502.6	1,502.6 100.0%
Foster Care Special Need	0.0	0.0	0.0	0.0	12,130.2	13,830.2	13,830.2 100.0%
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	43,040.5	43,040.5	43,040.5 100.0%
RDU Total:	0.0	0.0	0.0	0.0	180,014.3	191,309.3	191,309.3 100.0%
Juvenile Justice							
McLaughlin Youth Center	0.0	0.0	0.0	0.0	18,713.2	19,110.6	19,110.6 100.0%
Mat-Su Youth Facility	0.0	0.0	0.0	0.0	2,691.7	2,748.9	2,748.9 100.0%
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	2,188.9	2,234.4	2,234.4 100.0%
Fairbanks Youth Facility	0.0	0.0	0.0	0.0	4,945.9	5,037.1	5,037.1 100.0%
Bethel Youth Facility	0.0	0.0	0.0	0.0	5,603.3	5,734.2	5,734.2 100.0%

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Juvenile Justice								
Johnson Youth Center	0.0	0.0	0.0	0.0	4,751.4	4,850.9	4,850.9	100.0%
Probation Services	0.0	0.0	0.0	0.0	17,636.7	17,910.1	17,910.1	100.0%
Delinquency Prevention	0.0	0.0	0.0	0.0	1,381.7	1,381.7	1,381.7	100.0%
Youth Courts	0.0	0.0	0.0	0.0	446.5	447.3	447.3	100.0%
Juvenile Justice Health Care	0.0	0.0	0.0	0.0	1,488.6	1,488.6	1,488.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	59,847.9	60,943.8	60,943.8	100.0%
Departmental Support Services								
Information Technology Services	0.0	0.0	0.0	0.0	4,818.1	4,884.8	4,884.8	100.0%
Public Affairs	0.0	0.0	0.0	0.0	414.7	420.4	420.4	100.0%
State Facilities Rent	0.0	0.0	0.0	0.0	1,330.0	1,330.0	1,330.0	100.0%
Facilities Management	0.0	0.0	0.0	0.0	723.5	726.7	726.7	100.0%
Commissioner's Office	0.0	0.0	0.0	0.0	2,478.1	2,480.5	2,480.5	100.0%
Administrative Services	0.0	0.0	0.0	0.0	5,762.5	6,194.9	6,194.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	15,526.9	16,037.3	16,037.3	100.0%

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Agency Unallocated									
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	875.9	875.9	875.9	100.0%	
RDU Total:	0.0	0.0	0.0	0.0	875.9	875.9	875.9	100.0%	
Unrestricted General (UGF):	0.0	0.0	0.0	0.0	229,430.9	239,294.3	239,294.3	100.0%	
Designated General (DGF):	0.0	0.0	0.0	0.0	25,296.6	25,785.8	25,785.8	100.0%	
Other:	0.0	0.0	0.0	0.0	97,851.8	98,948.3	98,948.3	100.0%	
Federal:	0.0	0.0	0.0	0.0	78,179.9	81,679.5	81,679.5	100.0%	
Total Funds:	0.0	0.0	0.0	0.0	430,759.2	445,707.9	445,707.9	100.0%	
Permanent Full Time:	0	0	0	0	1,820	1,847	1,847	100.0%	
Permanent Part Time:	0	0	0	0	16	16	16	100.0%	
Non Permanent:	0	0	0	0	59	63	63	100.0%	
Total Positions:	0	0	0	0	1,895	1,926	1,926	100.0%	