

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Family and Community Services**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2021 Actuals<br/>(18450)</b> | <b>FY2022 Conference<br/>Committee (18168)</b> | <b>FY2022 Authorized<br/>(18174)</b> | <b>FY2022<br/>Management Plan<br/>(18175)</b> | <b>FY2023 Governor<br/>(18673)</b> | <b>FY2023 Governor<br/>Amend (19067)</b> | <b>FY2022 Authorized vs FY2023<br/>Governor Amend</b> |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|
| <b>Alaska Pioneer Homes</b>                 |                                   |  |                                      |   |                                    |  |   |
| 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 Managerr               | 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   | 2,859.4                            | 2,929.7                                  | 2,929.7 100.0%  |
| <b>RDU Total:</b>                           | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>38,523.9</b>                    | <b>38,625.8</b>                          | <b>38,625.8 100.0%</b>                                |
| <b>Inpatient Mental Health</b>              |                                   |  |                                      |   |                                    |  |   |
| Designated Eval & Treatment                 | 0.0                               | 0.0  | 0.0                                  | 0.0   | 9,169.8                            | 9,169.8                                  | 9,169.8 100.0%  |
| Alaska Psychiatric Institute                | 0.0                               | 0.0  | 0.0                                  | 0.0   | 22,465.4                           | 22,875.1                                 | 22,875.1 100.0%                                       |
| <b>RDU Total:</b>                           | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>31,635.2</b>                    | <b>32,044.9</b>                          | <b>32,044.9 100.0%</b>                                |
| <b>Children's Services</b>                  |                                   |  |                                      |   |                                    |  |   |
| Children's Services Management              | 0.0                               | 0.0  | 0.0                                  | 0.0   | 6,022.3                            | 6,088.4                                  | 6,088.4 100.0%  |
| Children's Services Training                | 0.0                               | 0.0  | 0.0                                  | 0.0   | 911.1                              | 911.1                                    | 911.1 100.0%  |
| Front Line Social Workers                   | 0.0                               | 0.0  | 0.0                                  | 0.0   | 44,543.7                           | 50,487.4                                 | 50,487.4 100.0%                                       |
| Family Preservation                         | 0.0                               | 0.0  | 0.0                                  | 0.0   | 2,667.6                            | 2,967.6                                  | 2,967.6 100.0%  |
| Foster Care Base Rate                       | 0.0                               | 0.0  | 0.0                                  | 0.0   | 10,633.3                           | 10,633.3                                 | 10,633.3 100.0%                                       |
| Foster Care Augmented Rate                  | 0.0                               | 0.0  | 0.0                                  | 0.0   | 1,252.6                            | 1,252.6                                  | 1,252.6 100.0%  |
| Foster Care Special Need                    | 0.0                               | 0.0  | 0.0                                  | 0.0   | 7,098.9                            | 8,798.9                                  | 8,798.9 100.0%  |
| Subsidized Adoptions/Guardians              | 0.0                               | 0.0  | 0.0                                  | 0.0   | 22,976.2                           | 22,976.2                                 | 22,976.2 100.0%                                       |
| <b>RDU Total:</b>                           | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>96,105.7</b>                    | <b>104,115.5</b>                         | <b>104,115.5 100.0%</b>                               |
| <b>Juvenile Justice</b>                     |                                   |  |                                      |   |                                    |  |   |
| McLaughlin Youth Center                     | 0.0                               | 0.0  | 0.0                                  | 0.0   | 18,107.4                           | 18,502.6                                 | 18,502.6 100.0%                                       |
| Mat-Su Youth Facility                       | 0.0                               | 0.0  | 0.0                                  | 0.0   | 2,621.7                            | 2,678.9                                  | 2,678.9 100.0%  |
| Kenai Peninsula Youth Facility              | 0.0                               | 0.0  | 0.0                                  | 0.0   | 2,148.9                            | 2,194.4                                  | 2,194.4 100.0%  |
| Fairbanks Youth Facility                    | 0.0                               | 0.0  | 0.0                                  | 0.0   | 4,861.1                            | 4,952.3                                  | 4,952.3 100.0%  |
| Bethel Youth Facility                       | 0.0                               | 0.0  | 0.0                                  | 0.0   | 5,593.3                            | 5,724.2                                  | 5,724.2 100.0%  |
| Johnson Youth Center                        | 0.0                               | 0.0  | 0.0                                  | 0.0   | 4,661.2                            | 4,758.6                                  | 4,758.6 100.0%  |

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|
| <b>Juvenile Justice</b>                     |                                   |  |                                      |   |                                    |  |   |
| Probation Services                          | 0.0                               | 0.0  | 0.0                                  | 0.0   | 17,160.0                           | 17,427.3                                 | 17,427.3 100.0%                                       |
| 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%  |
| <b>RDU Total:</b>                           | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>57,088.7</b>                    | <b>58,174.2</b>                          | <b>58,174.2 100.0%</b>                                |
| <b>Departmental Support Services</b>        |                                   |  |                                      |   |                                    |  |   |
| Information Technology Services             | 0.0                               | 0.0  | 0.0                                  | 0.0   | 656.0                              | 656.0                                    | 656.0 100.0%  |
| Public Affairs                              | 0.0                               | 0.0  | 0.0                                  | 0.0   | 43.4                               | 43.4                                     | 43.4 100.0%   |
| State Facilities Rent                       | 0.0                               | 0.0  | 0.0                                  | 0.0   | 1,236.9                            | 1,236.9                                  | 1,236.9 100.0%  |
| Commissioner's Office                       | 0.0                               | 0.0  | 0.0                                  | 0.0   | 1,097.3                            | 1,098.6                                  | 1,098.6 100.0%  |
| Administrative Services                     | 0.0                               | 0.0  | 0.0                                  | 0.0   | 2,576.9                            | 2,832.1                                  | 2,832.1 100.0%  |
| <b>RDU Total:</b>                           | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>5,610.5</b>                     | <b>5,867.0</b>                           | <b>5,867.0 100.0%</b>                                 |
| <b>Agency Unallocated</b>                   |                                   |  |                                      |   |                                    |  |   |
| Unallocated Rates Adjustment                | 0.0                               | 0.0  | 0.0                                  | 0.0   | 466.9                              | 466.9                                    | 466.9 100.0%  |
| <b>RDU Total:</b>                           | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>466.9</b>                       | <b>466.9</b>                             | <b>466.9 100.0%</b>                                   |
| <b>Unrestricted General (UGF):</b>          | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>229,430.9</b>                   | <b>239,294.3</b>                         | <b>239,294.3 100.0%</b>                               |
| <b>Designated General (DGF):</b>            | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>0.0</b>                         | <b>0.0</b>                               | <b>0.0 0.0%</b>                                       |
| <b>Other:</b>                               | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>0.0</b>                         | <b>0.0</b>                               | <b>0.0 0.0%</b>                                       |
| <b>Federal:</b>                             | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>0.0</b>                         | <b>0.0</b>                               | <b>0.0 0.0%</b>                                       |
| <b>Total Funds:</b>                         | <b>0.0</b>                        | <b>0.0</b>                                     | <b>0.0</b>                           | <b>0.0</b>                                    | <b>229,430.9</b>                   | <b>239,294.3</b>                         | <b>239,294.3 100.0%</b>                               |