

Component Summary (1078)
Department of Family and Community Services

Results Delivery Unit/ Component	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Alaska Pioneer Homes					
APH Payment Assistance	0.0	33,964.3	33,964.3	0.0	0.0%
Alaska Pioneer Homes Management	0.0	1,731.8	1,731.8	0.0	0.0%
Pioneer Homes	0.0	69,076.7	69,076.7	0.0	0.0%
RDU Total:	0.0	104,772.8	104,772.8	0.0	0.0%
Inpatient Mental Health					
Designated Eval & Treatment	0.0	13,669.8	13,669.8	0.0	0.0%
Alaska Psychiatric Institute	0.0	58,099.0	58,099.0	0.0	0.0%
RDU Total:	0.0	71,768.8	71,768.8	0.0	0.0%
Children's Services					
Children's Services Management	0.0	9,992.4	9,992.4	0.0	0.0%
Children's Services Training	0.0	1,620.7	1,620.7	0.0	0.0%
Front Line Social Workers	0.0	79,404.9	79,404.9	0.0	0.0%
Family Preservation	0.0	16,248.1	16,248.1	0.0	0.0%
Foster Care Base Rate	0.0	22,569.9	22,569.9	0.0	0.0%
Foster Care Augmented Rate	0.0	1,502.6	1,502.6	0.0	0.0%
Foster Care Special Need	0.0	13,830.2	13,830.2	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	43,040.5	43,040.5	0.0	0.0%
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	0.0	0.0%
RDU Total:	0.0	193,209.3	193,209.3	0.0	0.0%
Juvenile Justice					
McLaughlin Youth Center	0.0	19,447.0	19,110.6	-336.4	-1.7%
Mat-Su Youth Facility	0.0	2,748.9	2,748.9	0.0	0.0%
Kenai Peninsula Youth Facility	0.0	2,234.4	2,234.4	0.0	0.0%
Fairbanks Youth Facility	0.0	5,037.1	5,037.1	0.0	0.0%

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Juvenile Justice					
Bethel Youth Facility	0.0	5,734.2	5,734.2	0.0	0.0%
Johnson Youth Center	0.0	4,850.9	4,850.9	0.0	0.0%
Probation Services	0.0	17,907.5	17,907.5	0.0	0.0%
Delinquency Prevention	0.0	1,381.7	1,381.7	0.0	0.0%
Youth Courts	0.0	447.3	447.3	0.0	0.0%
Juvenile Justice Health Care	0.0	1,488.6	1,488.6	0.0	0.0%
RDU Total:	0.0	61,277.6	60,941.2	-336.4	-0.5%
Departmental Support Services					
Information Technology Services	0.0	4,884.8	4,884.8	0.0	0.0%
Public Affairs	0.0	420.4	420.4	0.0	0.0%
State Facilities Rent	0.0	1,330.0	1,330.0	0.0	0.0%
Facilities Management	0.0	726.7	726.7	0.0	0.0%
Commissioner's Office	0.0	2,479.2	2,479.2	0.0	0.0%
Administrative Services	0.0	6,194.9	6,194.9	0.0	0.0%
RDU Total:	0.0	16,036.0	16,036.0	0.0	0.0%

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Agency Unallocated					
Unallocated Rates Adjustment	0.0	875.9	875.9	0.0	0.0%
RDU Total:	0.0	875.9	875.9	0.0	0.0%
Unrestricted General (UGF):	0.0	241,530.7	241,194.3	-336.4	-0.1%
Designated General (DGF):	0.0	25,785.8	25,785.8	0.0	0.0%
Other:	0.0	98,944.4	98,944.4	0.0	0.0%
Federal:	0.0	81,679.5	81,679.5	0.0	0.0%
Total Funds:	0.0	447,940.4	447,604.0	-336.4	-0.1%
Permanent Full Time:	0	1,850	1,847	-3	-0.2%
Permanent Part Time:	0	16	16	0	0.0%
Non Permanent:	0	63	63	0	0.0%
Total Positions:	0	1,929	1,926	-3	-0.2%