

Component Summary (1078)
Department of Family and Community Services

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Alaska Pioneer Homes							
APH Payment Assistance	0.0	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
Alaska Pioneer Homes Management	0.0	1,731.8	1,742.0	1,742.0	1,773.1	31.1	1.8%
Pioneer Homes	0.0	69,076.7	69,238.1	69,238.1	71,532.6	2,294.5	3.3%
RDU Total:	0.0	104,772.8	104,944.4	104,944.4	107,270.0	2,325.6	2.2%
Inpatient Mental Health							
Designated Eval & Treatment	0.0	13,669.8	14,494.9	14,494.9	15,169.8	674.9	4.7%
Alaska Psychiatric Institute	0.0	58,099.0	58,362.0	58,362.0	60,035.7	1,673.7	2.9%
RDU Total:	0.0	71,768.8	72,856.9	72,856.9	75,205.5	2,348.6	3.2%
Children's Services							
Children's Services Management	0.0	9,992.4	10,008.8	10,484.2	11,038.3	554.1	5.3%
Children's Services Training	0.0	1,620.7	1,620.7	1,620.7	1,620.7	0.0	0.0%
Front Line Social Workers	0.0	79,404.9	79,404.9	74,263.5	75,615.8	1,352.3	1.8%
Family Preservation	0.0	16,248.1	17,344.1	17,554.1	16,458.1	-1,096.0	-6.2%
Foster Care Base Rate	0.0	22,569.9	22,569.9	23,825.9	23,825.9	0.0	0.0%
Foster Care Augmented Rate	0.0	1,502.6	1,502.6	1,502.6	1,502.6	0.0	0.0%
Foster Care Special Need	0.0	13,830.2	13,830.2	13,830.2	13,830.2	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	43,040.5	43,303.2	46,503.2	46,240.5	-262.7	-0.6%
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
RDU Total:	0.0	193,209.3	194,584.4	194,584.4	195,132.1	547.7	0.3%
Juvenile Justice							
McLaughlin Youth Center	0.0	19,447.0	19,110.6	18,978.3	19,363.5	385.2	2.0%
Mat-Su Youth Facility	0.0	2,748.9	2,748.9	2,748.9	2,806.0	57.1	2.1%
Kenai Peninsula Youth Facility	0.0	2,234.4	2,234.4	2,234.4	2,280.7	46.3	2.1%
Fairbanks Youth Facility	0.0	5,037.1	5,037.1	5,037.1	5,131.4	94.3	1.9%

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Juvenile Justice							
Bethel Youth Facility	0.0	5,734.2	5,734.2	5,734.2	5,855.3	121.1	2.1%
Johnson Youth Center	0.0	4,850.9	4,850.9	4,850.9	4,944.0	93.1	1.9%
Probation Services	0.0	17,907.5	17,916.8	18,049.1	18,384.7	335.6	1.9%
Delinquency Prevention	0.0	1,381.7	1,381.7	1,381.7	1,381.7	0.0	0.0%
Youth Courts	0.0	447.3	447.3	447.3	448.2	0.9	0.2%
Juvenile Justice Health Care	0.0	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
RDU Total:	0.0	61,277.6	60,950.5	60,950.5	62,084.1	1,133.6	1.9%
Departmental Support Services							
Information Technology Services	0.0	4,884.8	4,990.8	5,088.6	5,290.6	202.0	4.0%
Public Affairs	0.0	420.4	420.4	407.9	427.1	19.2	4.7%
State Facilities Rent	0.0	1,330.0	1,330.0	1,330.0	1,330.0	0.0	0.0%
Facilities Management	0.0	726.7	726.7	719.6	605.8	-113.8	-15.8%
Commissioner's Office	0.0	2,479.2	2,679.5	2,696.1	3,428.1	732.0	27.2%
Administrative Services	0.0	6,194.9	6,678.1	6,583.3	6,863.2	279.9	4.3%
RDU Total:	0.0	16,036.0	16,825.5	16,825.5	17,944.8	1,119.3	6.7%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	875.9	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	875.9	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	0.0	241,530.7	242,030.0	242,030.0	246,207.8	4,177.8	1.7%
Designated General (DGF):	0.0	25,785.8	25,814.5	25,814.5	27,530.2	1,715.7	6.6%
Other:	0.0	98,944.4	99,243.6	99,243.6	101,406.7	2,163.1	2.2%
Federal:	0.0	81,679.5	83,073.6	83,073.6	82,491.8	-581.8	-0.7%
Total Funds:	0.0	447,940.4	450,161.7	450,161.7	457,636.5	7,474.8	1.7%
Permanent Full Time:	0	1,850	1,848	1,850	1,854	4	0.2%
Permanent Part Time:	0	16	16	13	14	1	7.7%
Non Permanent:	0	63	63	62	62	0	0.0%
Total Positions:	0	1,929	1,927	1,925	1,930	5	0.3%