

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>Alaska Pioneer Homes</b>							
APH Payment Assistance	0.0	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
Alaska Pioneer Homes Managerr	0.0	1,731.8	1,742.0	1,742.0	1,773.1	31.1	1.8%
Pioneer Homes	0.0	2,929.7	2,933.8	2,933.8	2,697.5	-236.3	-8.1%
<b>RDU Total:</b>	<b>0.0</b>	<b>38,625.8</b>	<b>38,640.1</b>	<b>38,640.1</b>	<b>38,434.9</b>	<b>-205.2</b>	<b>-0.5%</b>
<b>Inpatient Mental Health</b>							
Designated Eval & Treatment	0.0	9,169.8	9,844.9	9,844.9	10,369.8	524.9	5.3%
Alaska Psychiatric Institute	0.0	22,875.1	23,028.6	23,028.6	24,222.7	1,194.1	5.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>32,044.9</b>	<b>32,873.5</b>	<b>32,873.5</b>	<b>34,592.5</b>	<b>1,719.0</b>	<b>5.2%</b>
<b>Children's Services</b>							
Children's Services Management	0.0	6,088.4	6,099.1	6,365.3	6,613.3	248.0	3.9%
Children's Services Training	0.0	911.1	911.1	911.1	911.1	0.0	0.0%
Front Line Social Workers	0.0	47,387.4	47,387.4	44,855.2	45,676.5	821.3	1.8%
Family Preservation	0.0	2,967.6	2,967.6	3,177.6	3,177.6	0.0	0.0%
Foster Care Base Rate	0.0	10,633.3	10,633.3	12,689.3	12,689.3	0.0	0.0%
Foster Care Augmented Rate	0.0	1,252.6	1,252.6	1,252.6	1,252.6	0.0	0.0%
Foster Care Special Need	0.0	8,798.9	8,798.9	8,798.9	8,798.9	0.0	0.0%
Subsidized Adoptions/Guardians	0.0	22,976.2	22,976.2	22,976.2	22,976.2	0.0	0.0%
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>106,015.5</b>	<b>106,026.2</b>	<b>106,026.2</b>	<b>107,095.5</b>	<b>1,069.3</b>	<b>1.0%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	0.0	18,839.0	18,502.6	18,370.3	18,753.6	383.3	2.1%
Mat-Su Youth Facility	0.0	2,678.9	2,678.9	2,678.9	2,736.0	57.1	2.1%
Kenai Peninsula Youth Facility	0.0	2,194.4	2,194.4	2,194.4	2,240.7	46.3	2.1%
Fairbanks Youth Facility	0.0	4,952.3	4,952.3	4,952.3	5,046.6	94.3	1.9%
Bethel Youth Facility	0.0	5,724.2	5,724.2	5,724.2	5,845.3	121.1	2.1%

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<b>Juvenile Justice</b>							
Johnson Youth Center	0.0	4,758.6	4,758.6	4,758.6	4,850.3	91.7	1.9%
Probation Services	0.0	17,427.3	17,436.6	17,568.9	17,898.6	329.7	1.9%
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%
<b>RDU Total:</b>	<b>0.0</b>	<b>58,510.6</b>	<b>58,183.5</b>	<b>58,183.5</b>	<b>59,307.9</b>	<b>1,124.4</b>	<b>1.9%</b>
<b>Departmental Support Services</b>							
Information Technology Services	0.0	656.0	656.0	656.0	656.0	0.0	0.0%
Public Affairs	0.0	43.4	43.4	43.4	43.4	0.0	0.0%
State Facilities Rent	0.0	1,236.9	1,236.9	1,236.9	1,236.9	0.0	0.0%
Commissioner's Office	0.0	1,098.6	1,171.5	1,188.1	1,632.1	444.0	37.4%
Administrative Services	0.0	2,832.1	3,198.9	3,182.3	3,208.6	26.3	0.8%
<b>RDU Total:</b>	<b>0.0</b>	<b>5,867.0</b>	<b>6,306.7</b>	<b>6,306.7</b>	<b>6,777.0</b>	<b>470.3</b>	<b>7.5%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	466.9	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>466.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>0.0</b>	<b>241,530.7</b>	<b>242,030.0</b>	<b>242,030.0</b>	<b>246,207.8</b>	<b>4,177.8</b>	<b>1.7%</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%</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%</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%</b>
<b>Total Funds:</b>	<b>0.0</b>	<b>241,530.7</b>	<b>242,030.0</b>	<b>242,030.0</b>	<b>246,207.8</b>	<b>4,177.8</b>	<b>1.7%</b>