

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

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals (20746)</b>	<b>FY2024 Enrolled (20509)</b>	<b>FY2024 Authorized (20534)</b>	<b>FY2024 Management Plan (20554)</b>	<b>FY2025 Governor Adjusted Base (20949)</b>	<b>FY2025 Governor (20959)</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Alaska Pioneer Homes</b>								
APH Payment Assistance	29,598.8	33,964.3	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
Alaska Pioneer Homes Management	1,719.7	1,773.1	1,773.1	1,773.1	1,839.7	1,839.7	66.6	3.8%
Pioneer Homes	66,433.6	72,912.6	72,912.6	72,912.6	75,012.7	75,512.7	2,600.1	3.6%
<b>RDU Total:</b>	<b>97,752.1</b>	<b>108,650.0</b>	<b>108,650.0</b>	<b>108,650.0</b>	<b>110,816.7</b>	<b>111,316.7</b>	<b>2,666.7</b>	<b>2.5%</b>
<b>Inpatient Mental Health</b>								
Designated Eval & Treatment	13,116.0	15,169.8	15,169.8	15,169.8	0.0	0.0	-15,169.8	-100.0%
Alaska Psychiatric Institute	51,061.8	60,035.7	60,035.7	60,035.7	0.0	0.0	-60,035.7	-100.0%
<b>RDU Total:</b>	<b>64,177.8</b>	<b>75,205.5</b>	<b>75,205.5</b>	<b>75,205.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-75,205.5</b>	<b>-100.0%</b>
<b>Alaska Psychiatric Institute</b>								
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	61,713.3	61,913.3	61,913.3	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,713.3</b>	<b>61,913.3</b>	<b>61,913.3</b>	<b>100.0%</b>
<b>Children's Services</b>								
Children's Services Management	9,452.1	11,038.3	11,038.3	11,038.3	11,429.1	12,429.1	1,390.8	12.6%
Children's Services Training	1,922.6	1,620.7	1,620.7	1,620.7	1,620.7	1,620.7	0.0	0.0%
Front Line Social Workers	74,031.5	75,615.8	75,615.8	75,615.8	78,173.5	78,173.5	2,557.7	3.4%
Family Preservation	14,662.5	16,458.1	17,538.0	18,338.0	17,258.1	17,258.1	-1,079.9	-5.9%
Foster Care Base Rate	18,984.6	23,825.9	23,825.9	23,025.9	23,025.9	28,025.9	5,000.0	21.7%
Foster Care Augmented Rate	2,269.7	1,502.6	1,502.6	4,102.6	4,102.6	4,102.6	0.0	0.0%
Foster Care Special Need	10,228.4	13,830.2	13,830.2	13,230.2	13,230.2	13,230.2	0.0	0.0%
Subsidized Adoptions/Guardians	43,675.8	46,240.5	46,482.7	44,482.7	44,240.5	44,240.5	-242.2	-0.5%
Tribal Child Welfare Compact	4,848.5	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>180,075.7</b>	<b>195,132.1</b>	<b>196,454.2</b>	<b>196,454.2</b>	<b>198,080.6</b>	<b>204,080.6</b>	<b>7,626.4</b>	<b>3.9%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	18,225.5	19,363.5	19,363.5	19,081.4	19,787.7	19,787.7	706.3	3.7%
Mat-Su Youth Facility	2,811.5	2,806.0	2,806.0	2,927.5	3,044.0	3,044.0	116.5	4.0%

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<b>Juvenile Justice</b>								
Kenai Peninsula Youth Facility	2,430.0	2,280.7	2,280.7	2,461.3	2,555.5	2,555.5	94.2	3.8%
Fairbanks Youth Facility	4,372.9	5,131.4	5,131.4	4,888.0	5,045.6	5,045.6	157.6	3.2%
Bethel Youth Facility	5,834.8	5,855.3	5,855.3	6,098.7	6,363.0	6,363.0	264.3	4.3%
Johnson Youth Center	4,321.6	4,944.0	4,944.0	5,004.0	5,166.4	5,166.4	162.4	3.2%
Probation Services	17,812.7	18,384.7	18,384.7	18,384.7	19,018.4	19,118.4	733.7	4.0%
Delinquency Prevention	662.0	1,381.7	1,381.7	1,301.7	1,301.7	1,301.7	0.0	0.0%
Youth Courts	412.4	448.2	448.2	448.2	449.7	449.7	1.5	0.3%
Juvenile Justice Health Care	1,723.2	1,488.6	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
<b>RDU Total:</b>	<b>58,606.6</b>	<b>62,084.1</b>	<b>62,084.1</b>	<b>62,084.1</b>	<b>64,220.6</b>	<b>64,320.6</b>	<b>2,236.5</b>	<b>3.6%</b>
<b>Departmental Support Services</b>								
Coord. Health & Complex Care	0.0	0.0	0.0	0.0	16,183.8	16,933.8	16,933.8	100.0%
Information Technology Services	4,695.4	5,290.6	5,290.6	5,194.2	5,356.3	5,925.6	731.4	14.1%
Public Affairs	319.8	427.1	427.1	427.1	557.1	562.7	135.6	31.7%
State Facilities Rent	912.7	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	0.0	0.0%
Facilities Management	495.6	605.8	605.8	673.6	690.1	696.0	22.4	3.3%
Commissioner's Office	2,331.7	3,465.9	3,465.9	3,505.7	2,754.4	2,754.4	-751.3	-21.4%

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<b>Departmental Support Services</b>								
Administrative Services	4,504.7	6,988.2	6,863.2	6,852.0	7,443.9	8,618.7	1,766.7	25.8%
<b>RDU Total:</b>	<b>13,259.9</b>	<b>18,107.6</b>	<b>17,982.6</b>	<b>17,982.6</b>	<b>34,315.6</b>	<b>36,821.2</b>	<b>18,838.6</b>	<b>104.8%</b>
<b>Unrestricted General (UGF):</b>	228,777.1	246,357.0	246,232.0	246,232.0	251,914.7	257,471.9	11,239.9	4.6%
<b>Designated General (DGF):</b>	24,782.9	28,910.2	28,910.2	28,910.2	29,971.9	29,971.9	1,061.7	3.7%
<b>Other:</b>	83,456.0	101,410.9	101,410.9	101,410.9	103,474.4	105,830.0	4,419.1	4.4%
<b>Federal:</b>	76,856.1	82,501.2	83,823.3	83,823.3	83,785.8	85,178.6	1,355.3	1.6%
<b>Total Funds:</b>	<b>413,872.1</b>	<b>459,179.3</b>	<b>460,376.4</b>	<b>460,376.4</b>	<b>469,146.8</b>	<b>478,452.4</b>	<b>18,076.0</b>	<b>3.9%</b>
<b>Permanent Full Time:</b>	1,850	1,861	1,860	1,866	1,866	1,866	0	0.0%
<b>Permanent Part Time:</b>	13	14	14	11	11	11	0	0.0%
<b>Non Permanent:</b>	62	62	62	66	66	66	0	0.0%
<b>Total Positions:</b>	<b>1,925</b>	<b>1,937</b>	<b>1,936</b>	<b>1,943</b>	<b>1,943</b>	<b>1,943</b>	<b>0</b>	<b>0.0%</b>