

Unrestricted General Funds

Component Summary (1078)
Department of Family and Community Services

Results Delivery Unit/ Component	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Alaska Pioneer Homes								
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 Managerr	1,719.7	1,773.1	1,773.1	1,773.1	1,839.7	1,839.7	66.6	3.8%
Pioneer Homes	2,933.8	2,697.5	2,697.5	2,697.5	2,820.4	2,820.4	122.9	4.6%
RDU Total:	34,252.3	38,434.9	38,434.9	38,434.9	38,624.4	38,624.4	189.5	0.5%
Inpatient Mental Health								
Designated Eval & Treatment	8,616.0	10,369.8	10,369.8	10,369.8	0.0	0.0	-10,369.8	-100.0%
Alaska Psychiatric Institute	22,957.6	24,222.7	24,222.7	24,222.7	0.0	0.0	-24,222.7	-100.0%
RDU Total:	31,573.6	34,592.5	34,592.5	34,592.5	0.0	0.0	-34,592.5	-100.0%
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	24,992.5	25,192.5	25,192.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	24,992.5	25,192.5	25,192.5	100.0%
Children's Services								
Children's Services Management	5,777.6	6,613.3	6,613.3	6,613.3	6,784.5	7,784.5	1,171.2	17.7%
Children's Services Training	1,340.5	911.1	911.1	911.1	911.1	911.1	0.0	0.0%
Front Line Social Workers	43,320.9	45,676.5	45,676.5	45,676.5	47,234.0	47,234.0	1,557.5	3.4%
Family Preservation	2,103.1	3,177.6	3,177.6	3,177.6	3,177.6	3,177.6	0.0	0.0%
Foster Care Base Rate	10,839.4	12,689.3	12,689.3	12,689.3	12,689.3	16,296.5	3,607.2	28.4%
Foster Care Augmented Rate	1,867.6	1,252.6	1,252.6	3,252.6	3,252.6	3,252.6	0.0	0.0%
Foster Care Special Need	9,902.0	8,798.9	8,798.9	8,798.9	8,798.9	8,798.9	0.0	0.0%
Subsidized Adoptions/Guardians	20,380.8	22,976.2	22,976.2	20,976.2	20,976.2	20,976.2	0.0	0.0%
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%
RDU Total:	100,380.4	107,095.5	107,095.5	107,095.5	108,824.2	113,431.4	6,335.9	5.9%
Juvenile Justice								
McLaughlin Youth Center	17,617.6	18,753.6	18,753.6	18,461.5	19,163.4	19,163.4	701.9	3.8%
Mat-Su Youth Facility	2,745.5	2,736.0	2,736.0	2,847.5	2,964.0	2,964.0	116.5	4.1%

Unrestricted General Funds

Component Summary (1078)
Department of Family and Community Services

Results Delivery Unit/ Component	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Juvenile Justice								
Kenai Peninsula Youth Facility	2,401.1	2,240.7	2,240.7	2,421.3	2,515.5	2,515.5	94.2	3.9%
Fairbanks Youth Facility	4,306.8	5,046.6	5,046.6	4,803.2	4,960.8	4,960.8	157.6	3.3%
Bethel Youth Facility	5,834.3	5,845.3	5,845.3	6,088.7	6,353.0	6,353.0	264.3	4.3%
Johnson Youth Center	4,233.1	4,850.3	4,850.3	4,850.3	5,010.1	5,010.1	159.8	3.3%
Probation Services	17,484.2	17,898.6	17,898.6	17,898.6	18,521.8	18,521.8	623.2	3.5%
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%
RDU Total:	56,758.2	59,307.9	59,307.9	59,307.9	61,426.9	61,426.9	2,119.0	3.6%
Departmental Support Services								
Coord. Health & Complex Care	0.0	0.0	0.0	0.0	11,017.8	11,767.8	11,767.8	100.0%
Information Technology Services	896.7	656.0	656.0	656.0	656.0	656.0	0.0	0.0%
Public Affairs	42.2	43.4	43.4	43.4	158.8	158.8	115.4	265.9%
State Facilities Rent	886.7	1,236.9	1,236.9	1,236.9	1,236.9	1,236.9	0.0	0.0%
Commissioner's Office	1,240.4	1,656.3	1,656.3	1,656.3	1,245.5	1,245.5	-410.8	-24.8%
Administrative Services	2,746.6	3,333.6	3,208.6	3,208.6	3,731.7	3,731.7	523.1	16.3%
RDU Total:	5,812.6	6,926.2	6,801.2	6,801.2	18,046.7	18,796.7	11,995.5	176.4%
Unrestricted General (UGF):	228,777.1	246,357.0	246,232.0	246,232.0	251,914.7	257,471.9	11,239.9	4.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	228,777.1	246,357.0	246,232.0	246,232.0	251,914.7	257,471.9	11,239.9	4.6%