

Component Detail (1077)
Department of Health and Social Services

Component: Family Preservation (1628)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H035

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	54.1	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
3000 Services	3,950.7	3,473.5	3,473.5	3,473.5	3,892.2	3,892.2	0.0	0.0%
4000 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,115.2	13,799.5	13,799.5	13,799.5	13,380.8	13,380.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,121.6	17,325.1	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	7,766.4	9,592.8	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0%
1003 G/F Match (UGF)	3.6	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	2,090.6	2,744.9	2,744.9	2,744.9	2,744.9	2,744.9	0.0	0.0%
1007 I/A Rcpts (Other)	3,540.0	4,045.9	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0%
1037 GF/MH (UGF)	721.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,815.2	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,540.0	4,045.9	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0%
Federal	7,766.4	9,592.8	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts		9,592.8										
1003 G/F Match		215.5										
1004 Gen Fund		2,744.9										
1007 I/A Rcpts		4,045.9										
1037 GF/MH		726.0										
Subtotal		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast												
	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
Align authority for Reimbursable Services Agreements with the University of Alaska Southeast.												
The general fund share of the Independent Living Educational and Training Voucher Program increased in order to align with 2009-2010 budget intent language that address foster youth stability and success goals though an increase in Supplement Employment Training Vouchers and Alaska Presidential Tuition Waivers.												
The Strengthening Families agreement was budgeted in the Children's Services component. This movement of authority will accommodate the agreement with the Family Preservation component.												
Totals		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0