

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Payment Assistance (3327)

Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: K015

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0%</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Alaska Pioneer Homes Management (3324)

Non-Formula Component

**RDU:** Alaska Pioneer Homes (503)

IRIS AP Type: K016

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	1,574.7	1,584.9	1,496.0	1,527.1	31.1	2.1%
2000 Travel	0.0	43.3	43.3	43.3	43.3	0.0	0.0%
3000 Services	0.0	90.7	90.7	179.6	179.6	0.0	0.0%
4000 Commodities	0.0	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,731.8</b>	<b>1,742.0</b>	<b>1,742.0</b>	<b>1,773.1</b>	<b>31.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	1,731.8	1,742.0	1,742.0	1,773.1	31.1	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,731.8</b>	<b>1,742.0</b>	<b>1,742.0</b>	<b>1,773.1</b>	<b>31.1</b>	<b>1.8%</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><u>Positions:</u></b>							
Permanent Full Time	0	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Pioneer Homes (3323)  
**RDU:** Alaska Pioneer Homes (503)

Non-Formula Component  
 IRIS AP Type: K017

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	45,274.2	45,338.3	45,069.4	46,113.9	1,044.5	2.3%
2000 Travel	0.0	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	0.0	20,781.4	20,878.7	21,147.6	22,397.6	1,250.0	5.9%
4000 Commodities	0.0	2,906.0	2,906.0	2,906.0	2,906.0	0.0	0.0%
5000 Capital Outlay	0.0	95.6	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	0.0	4.8	4.8	4.8	4.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>69,076.7</b>	<b>69,238.1</b>	<b>69,238.1</b>	<b>71,532.6</b>	<b>2,294.5</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	2,530.8	2,532.6	2,532.6	2,590.2	57.6	2.3%
1004 Gen Fund (UGF)	0.0	2,929.7	2,933.8	2,933.8	2,697.5	-236.3	-8.1%
1005 GF/Prgm (DGF)	0.0	20,134.7	20,214.5	20,214.5	21,930.2	1,715.7	8.5%
1007 I/A Rcpts (Other)	0.0	41,449.3	41,478.4	41,478.4	41,929.1	450.7	1.1%
1108 Stat Desig (Other)	0.0	2,032.2	2,078.8	2,078.8	2,385.6	306.8	14.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,929.7</b>	<b>2,933.8</b>	<b>2,933.8</b>	<b>2,697.5</b>	<b>-236.3</b>	<b>-8.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>20,134.7</b>	<b>20,214.5</b>	<b>20,214.5</b>	<b>21,930.2</b>	<b>1,715.7</b>	<b>8.5%</b>
<b>Other</b>	<b>0.0</b>	<b>43,481.5</b>	<b>43,557.2</b>	<b>43,557.2</b>	<b>44,314.7</b>	<b>757.5</b>	<b>1.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>2,530.8</b>	<b>2,532.6</b>	<b>2,532.6</b>	<b>2,590.2</b>	<b>57.6</b>	<b>2.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	409	409	412	411	-1	-0.2%
Permanent Part Time	0	15	15	12	12	0	0.0%
Non Permanent	0	26	26	27	27	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Designated Evaluation and Treatment (3355)

Non-Formula Component

**RDU:** Inpatient Mental Health (722)

IRIS AP Type: K027

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	94.9	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	3.2	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	108.0	225.1	0.0	-225.1	-100.0%
4000 Commodities	0.0	0.0	19.0	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%
7000 Grants, Benefits	0.0	13,669.8	14,269.8	14,269.8	15,169.8	900.0	6.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,669.8</b>	<b>14,494.9</b>	<b>14,494.9</b>	<b>15,169.8</b>	<b>674.9</b>	<b>4.7%</b>
<b><u>Funding Sources:</u></b>							
1003 G/F Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	4,500.0	4,650.0	4,650.0	4,800.0	150.0	3.2%
1037 GF/MH (UGF)	0.0	4,669.8	5,344.9	5,344.9	5,869.8	524.9	9.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>9,169.8</b>	<b>9,844.9</b>	<b>9,844.9</b>	<b>10,369.8</b>	<b>524.9</b>	<b>5.3%</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>4,500.0</b>	<b>4,650.0</b>	<b>4,650.0</b>	<b>4,800.0</b>	<b>150.0</b>	<b>3.2%</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><u>Positions:</u></b>							
Permanent Full Time	0	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Alaska Psychiatric Institute (3311)

Non-Formula Component

**RDU:** Inpatient Mental Health (722)

IRIS AP Type: K129

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	40,376.3	40,575.1	40,573.3	42,122.0	1,548.7	3.8%
2000 Travel	0.0	19.6	19.6	21.4	21.4	0.0	0.0%
3000 Services	0.0	12,888.1	12,952.3	12,952.3	13,077.3	125.0	1.0%
4000 Commodities	0.0	1,355.0	1,355.0	1,355.0	1,355.0	0.0	0.0%
5000 Capital Outlay	0.0	190.0	190.0	190.0	190.0	0.0	0.0%
7000 Grants, Benefits	0.0	3,270.0	3,270.0	3,270.0	3,270.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>58,099.0</b>	<b>58,362.0</b>	<b>58,362.0</b>	<b>60,035.7</b>	<b>1,673.7</b>	<b>2.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	3,988.1	4,007.6	4,007.6	4,093.0	85.4	2.1%
1007 I/A Rcpts (Other)	0.0	24,074.3	24,128.9	24,128.9	24,368.1	239.2	1.0%
1037 GF/MH (UGF)	0.0	18,887.0	19,021.0	19,021.0	20,129.7	1,108.7	5.8%
1108 Stat Desig (Other)	0.0	11,149.6	11,204.5	11,204.5	11,444.9	240.4	2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>22,875.1</b>	<b>23,028.6</b>	<b>23,028.6</b>	<b>24,222.7</b>	<b>1,194.1</b>	<b>5.2%</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>35,223.9</b>	<b>35,333.4</b>	<b>35,333.4</b>	<b>35,813.0</b>	<b>479.6</b>	<b>1.4%</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><u>Positions:</u></b>							
Permanent Full Time	0	324	324	323	326	3	0.9%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	10	10	9	9	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Children's Services Management (3321)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K032

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	7,418.8	7,435.2	7,910.6	8,214.7	304.1	3.8%
2000 Travel	0.0	63.7	63.7	63.7	63.7	0.0	0.0%
3000 Services	0.0	2,425.9	2,425.9	2,425.9	2,425.9	0.0	0.0%
4000 Commodities	0.0	84.0	84.0	84.0	84.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,992.4</b>	<b>10,008.8</b>	<b>10,484.2</b>	<b>11,038.3</b>	<b>554.1</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	3,585.4	3,591.1	3,800.3	3,864.5	64.2	1.7%
1003 G/F Match (UGF)	0.0	5,388.4	5,399.1	5,399.1	5,478.6	79.5	1.5%
1004 Gen Fund (UGF)	0.0	630.5	630.5	896.7	915.2	18.5	2.1%
1007 I/A Rcpts (Other)	0.0	318.6	318.6	318.6	325.5	6.9	2.2%
1037 GF/MH (UGF)	0.0	69.5	69.5	69.5	219.5	150.0	215.8%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	235.0	235.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>6,088.4</b>	<b>6,099.1</b>	<b>6,365.3</b>	<b>6,613.3</b>	<b>248.0</b>	<b>3.9%</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>318.6</b>	<b>318.6</b>	<b>318.6</b>	<b>560.5</b>	<b>241.9</b>	<b>75.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>3,585.4</b>	<b>3,591.1</b>	<b>3,800.3</b>	<b>3,864.5</b>	<b>64.2</b>	<b>1.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	59	59	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Children's Services Training (3322)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K033

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	114.0	114.0	114.0	114.0	0.0	0.0%
3000 Services	0.0	1,506.7	1,506.7	1,506.7	1,506.7	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,620.7</b>	<b>1,620.7</b>	<b>1,620.7</b>	<b>1,620.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	709.6	709.6	709.6	709.6	0.0	0.0%
1003 G/F Match (UGF)	0.0	300.2	300.2	300.2	300.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	610.9	610.9	610.9	610.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>911.1</b>	<b>911.1</b>	<b>911.1</b>	<b>911.1</b>	<b>0.0</b>	<b>0.0%</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>709.6</b>	<b>709.6</b>	<b>709.6</b>	<b>709.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Front Line Social Workers (3318)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K034

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	64,232.3	64,232.3	59,090.9	60,443.2	1,352.3	2.3%
2000 Travel	0.0	2,071.3	2,071.3	2,071.3	2,071.3	0.0	0.0%
3000 Services	0.0	12,647.2	12,647.2	12,647.2	12,647.2	0.0	0.0%
4000 Commodities	0.0	454.1	454.1	454.1	454.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>79,404.9</b>	<b>79,404.9</b>	<b>74,263.5</b>	<b>75,615.8</b>	<b>1,352.3</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	31,915.1	31,915.1	29,305.9	29,835.0	529.1	1.8%
1003 G/F Match (UGF)	0.0	4,888.6	4,888.6	3,788.6	43,841.1	40,052.5	1057.2%
1004 Gen Fund (UGF)	0.0	42,350.3	42,350.3	40,918.1	1,686.9	-39,231.2	-95.9%
1007 I/A Rcpts (Other)	0.0	30.5	30.5	30.5	30.8	0.3	1.0%
1037 GF/MH (UGF)	0.0	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	71.9	71.9	71.9	73.5	1.6	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>47,387.4</b>	<b>47,387.4</b>	<b>44,855.2</b>	<b>45,676.5</b>	<b>821.3</b>	<b>1.8%</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>102.4</b>	<b>102.4</b>	<b>102.4</b>	<b>104.3</b>	<b>1.9</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>31,915.1</b>	<b>31,915.1</b>	<b>29,305.9</b>	<b>29,835.0</b>	<b>529.1</b>	<b>1.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	555	555	548	548	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Family Preservation (3312)  
**RDU:** Children's Services (486)

Non-Formula Component  
 IRIS AP Type: K035

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	52.1	52.1	52.1	52.1	0.0	0.0%
3000 Services	0.0	5,940.2	7,020.1	6,830.1	5,750.2	-1,079.9	-15.8%
4000 Commodities	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	10,242.8	10,258.9	10,658.9	10,642.8	-16.1	-0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>16,248.1</b>	<b>17,344.1</b>	<b>17,554.1</b>	<b>16,458.1</b>	<b>-1,096.0</b>	<b>-6.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	9,284.6	9,284.6	9,284.6	9,284.6	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,241.6	2,241.6	1,351.6	1,351.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,995.9	3,995.9	3,995.9	3,995.9	0.0	0.0%
1037 GF/MH (UGF)	0.0	726.0	726.0	726.0	726.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	1,096.0	1,096.0	0.0	-1,096.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,967.6</b>	<b>2,967.6</b>	<b>3,177.6</b>	<b>3,177.6</b>	<b>0.0</b>	<b>0.0%</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>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>9,284.6</b>	<b>10,380.6</b>	<b>10,380.6</b>	<b>9,284.6</b>	<b>-1,096.0</b>	<b>-10.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Foster Care Base Rate (3315)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K036

	<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>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	22,569.9	22,569.9	23,825.9	23,825.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>22,569.9</b>	<b>22,569.9</b>	<b>23,825.9</b>	<b>23,825.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	6,336.6	6,336.6	5,536.6	5,536.6	0.0	0.0%
1003 G/F Match (UGF)	0.0	5,172.3	5,172.3	5,172.3	5,172.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	5,461.0	5,461.0	7,517.0	7,517.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>10,633.3</b>	<b>10,633.3</b>	<b>12,689.3</b>	<b>12,689.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>5,600.0</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>6,336.6</b>	<b>6,336.6</b>	<b>5,536.6</b>	<b>5,536.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Foster Care Augmented Rate (3316)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K037

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	1,502.6	1,502.6	1,502.6	1,502.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	752.6	752.6	752.6	752.6	0.0	0.0%
1037 GF/MH (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>0.0</b>	<b>0.0%</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>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Foster Care Special Need (3317)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K038

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	137.5	137.5	137.5	137.5	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	13,692.7	13,692.7	13,692.7	13,692.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	1,232.1	1,232.1	1,232.1	1,232.1	0.0	0.0%
1003 G/F Match (UGF)	0.0	1,243.6	1,243.6	1,243.6	1,243.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	6,772.4	6,772.4	6,772.4	6,772.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,799.2	3,799.2	3,799.2	3,799.2	0.0	0.0%
1037 GF/MH (UGF)	0.0	782.9	782.9	782.9	782.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>8,798.9</b>	<b>8,798.9</b>	<b>8,798.9</b>	<b>8,798.9</b>	<b>0.0</b>	<b>0.0%</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>3,799.2</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Subsidized Adoptions & Guardianship (3313)

Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: K039

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	105.5	105.5	105.5	105.5	0.0	0.0%
4000 Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	42,925.0	43,187.7	46,387.7	46,125.0	-262.7	-0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>43,040.5</b>	<b>43,303.2</b>	<b>46,503.2</b>	<b>46,240.5</b>	<b>-262.7</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	20,064.3	20,064.3	23,264.3	23,264.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	16,748.0	16,748.0	16,748.0	16,748.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	6,228.2	6,228.2	6,228.2	6,228.2	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	262.7	262.7	0.0	-262.7	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>0.0</b>	<b>0.0%</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>20,064.3</b>	<b>20,327.0</b>	<b>23,527.0</b>	<b>23,264.3</b>	<b>-262.7</b>	<b>-1.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Tribal Child Welfare Compact (3391)  
**RDU:** Children's Services (486)

Non-Formula Component  
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0%</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** McLaughlin Youth Center (3307)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K047

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	16,902.1	16,565.7	16,103.0	16,488.2	385.2	2.4%
2000 Travel	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
3000 Services	0.0	1,739.5	1,739.5	1,963.0	1,963.0	0.0	0.0%
4000 Commodities	0.0	673.9	673.9	780.8	780.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	126.4	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>19,447.0</b>	<b>19,110.6</b>	<b>18,978.3</b>	<b>19,363.5</b>	<b>385.2</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	18,019.5	17,683.1	17,550.8	17,915.6	364.8	2.1%
1007 I/A Rcpts (Other)	0.0	552.0	552.0	552.0	553.9	1.9	0.3%
1037 GF/MH (UGF)	0.0	819.5	819.5	819.5	838.0	18.5	2.3%
1108 Stat Desig (Other)	0.0	36.0	36.0	36.0	36.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>18,839.0</b>	<b>18,502.6</b>	<b>18,370.3</b>	<b>18,753.6</b>	<b>383.3</b>	<b>2.1%</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>588.0</b>	<b>588.0</b>	<b>588.0</b>	<b>589.9</b>	<b>1.9</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	153	150	149	148	-1	-0.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Mat-Su Youth Facility (3319)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K048

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,378.8	2,378.8	2,408.9	2,466.0	57.1	2.4%
2000 Travel	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	0.0	204.0	204.0	173.9	173.9	0.0	0.0%
4000 Commodities	0.0	152.5	152.5	152.5	152.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	10.4	10.4	10.4	10.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,748.9</b>	<b>2,748.9</b>	<b>2,748.9</b>	<b>2,806.0</b>	<b>57.1</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,678.9	2,678.9	2,678.9	2,736.0	57.1	2.1%
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,678.9</b>	<b>2,678.9</b>	<b>2,678.9</b>	<b>2,736.0</b>	<b>57.1</b>	<b>2.1%</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>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Kenai Peninsula Youth Facility (3320)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K049

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	1,975.1	1,975.1	1,975.1	2,021.4	46.3	2.3%
2000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	0.0	165.9	165.9	165.9	165.9	0.0	0.0%
4000 Commodities	0.0	77.9	77.9	77.9	77.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	5.5	5.5	5.5	5.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,234.4</b>	<b>2,234.4</b>	<b>2,234.4</b>	<b>2,280.7</b>	<b>46.3</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,194.4	2,194.4	2,194.4	2,240.7	46.3	2.1%
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,194.4</b>	<b>2,194.4</b>	<b>2,194.4</b>	<b>2,240.7</b>	<b>46.3</b>	<b>2.1%</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>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	17	17	17	17	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K050

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	4,253.7	4,253.7	4,096.3	4,190.6	94.3	2.3%
2000 Travel	0.0	11.6	11.6	29.1	29.1	0.0	0.0%
3000 Services	0.0	484.8	484.8	559.4	559.4	0.0	0.0%
4000 Commodities	0.0	264.7	264.7	330.0	330.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	22.3	22.3	22.3	22.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,037.1</b>	<b>5,037.1</b>	<b>5,037.1</b>	<b>5,131.4</b>	<b>94.3</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,833.7	4,833.7	4,833.7	4,925.4	91.7	1.9%
1007 I/A Rcpts (Other)	0.0	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	0.0	118.6	118.6	118.6	121.2	2.6	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,952.3</b>	<b>4,952.3</b>	<b>4,952.3</b>	<b>5,046.6</b>	<b>94.3</b>	<b>1.9%</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>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K051

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	5,224.5	5,224.5	5,015.7	5,136.8	121.1	2.4%
2000 Travel	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
3000 Services	0.0	384.1	384.1	500.0	500.0	0.0	0.0%
4000 Commodities	0.0	100.1	100.1	193.0	193.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	22.7	22.7	22.7	22.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,734.2</b>	<b>5,734.2</b>	<b>5,734.2</b>	<b>5,855.3</b>	<b>121.1</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	5,540.0	5,540.0	5,540.0	5,657.1	117.1	2.1%
1037 GF/MH (UGF)	0.0	184.2	184.2	184.2	188.2	4.0	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,724.2</b>	<b>5,724.2</b>	<b>5,724.2</b>	<b>5,845.3</b>	<b>121.1</b>	<b>2.1%</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>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Johnson Youth Center (3309)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K053

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	4,310.5	4,310.5	4,027.4	4,120.5	93.1	2.3%
2000 Travel	0.0	2.8	2.8	15.0	15.0	0.0	0.0%
3000 Services	0.0	343.4	343.4	455.0	455.0	0.0	0.0%
4000 Commodities	0.0	182.7	182.7	342.0	342.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,850.9</b>	<b>4,850.9</b>	<b>4,850.9</b>	<b>4,944.0</b>	<b>93.1</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,758.6	4,758.6	4,758.6	4,850.3	91.7	1.9%
1007 I/A Rcpts (Other)	0.0	82.3	82.3	82.3	83.7	1.4	1.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,758.6</b>	<b>4,758.6</b>	<b>4,758.6</b>	<b>4,850.3</b>	<b>91.7</b>	<b>1.9%</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>82.3</b>	<b>82.3</b>	<b>82.3</b>	<b>83.7</b>	<b>1.4</b>	<b>1.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K055

	<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>	
1000 Personal Services	0.0	15,408.6	15,417.9	15,329.6	15,665.2	335.6	2.2%
2000 Travel	0.0	253.2	253.2	389.8	389.8	0.0	0.0%
3000 Services	0.0	1,752.2	1,752.2	1,836.2	1,836.2	0.0	0.0%
4000 Commodities	0.0	293.5	293.5	293.5	293.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>17,907.5</b>	<b>17,916.8</b>	<b>18,049.1</b>	<b>18,384.7</b>	<b>335.6</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	326.0	326.0	326.0	330.7	4.7	1.4%
1004 Gen Fund (UGF)	0.0	17,156.9	17,166.2	17,298.5	17,622.4	323.9	1.9%
1007 I/A Rcpts (Other)	0.0	154.2	154.2	154.2	155.4	1.2	0.8%
1037 GF/MH (UGF)	0.0	270.4	270.4	270.4	276.2	5.8	2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>17,427.3</b>	<b>17,436.6</b>	<b>17,568.9</b>	<b>17,898.6</b>	<b>329.7</b>	<b>1.9%</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>154.2</b>	<b>154.2</b>	<b>154.2</b>	<b>155.4</b>	<b>1.2</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>326.0</b>	<b>326.0</b>	<b>326.0</b>	<b>330.7</b>	<b>4.7</b>	<b>1.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	129	129	130	129	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Delinquency Prevention (3306)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K056

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	240.5	240.5	310.7	310.7	0.0	0.0%
3000 Services	0.0	423.4	423.4	363.2	363.2	0.0	0.0%
4000 Commodities	0.0	51.5	51.5	41.5	41.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	666.3	666.3	666.3	666.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	6.7	6.7	6.7	6.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>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>226.7</b>	<b>226.7</b>	<b>226.7</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Youth Courts (3325)  
**RDU:** Juvenile Justice (319)

Non-Formula Component  
 IRIS AP Type: H057

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	32.2	32.2	36.6	37.9	1.3	3.6%
2000 Travel	0.0	22.9	22.9	22.9	22.9	0.0	0.0%
3000 Services	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	388.7	388.7	384.3	383.9	-0.4	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>447.3</b>	<b>447.3</b>	<b>447.3</b>	<b>448.2</b>	<b>0.9</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	447.3	447.3	447.3	448.2	0.9	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>447.3</b>	<b>447.3</b>	<b>447.3</b>	<b>448.2</b>	<b>0.9</b>	<b>0.2%</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Juvenile Justice Health Care (3326)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: K080

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	775.6	775.6	775.6	775.6	0.0	0.0%
4000 Commodities	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	663.0	663.0	663.0	663.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0%</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Information Technology Services (3328)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K097

	<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>	
1000 Personal Services	0.0	3,861.5	3,861.5	4,167.2	4,267.3	100.1	2.4%
2000 Travel	0.0	2.2	2.2	26.9	26.9	0.0	0.0%
3000 Services	0.0	954.2	1,060.2	827.6	929.5	101.9	12.3%
4000 Commodities	0.0	66.9	66.9	66.9	66.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,884.8</b>	<b>4,990.8</b>	<b>5,088.6</b>	<b>5,290.6</b>	<b>202.0</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	367.3	367.3	367.3	367.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	656.0	656.0	656.0	656.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,779.9	3,884.5	3,973.9	4,170.9	197.0	5.0%
1061 CIP Rcpts (Other)	0.0	81.6	83.0	91.4	96.4	5.0	5.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>656.0</b>	<b>656.0</b>	<b>656.0</b>	<b>656.0</b>	<b>0.0</b>	<b>0.0%</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>3,861.5</b>	<b>3,967.5</b>	<b>4,065.3</b>	<b>4,267.3</b>	<b>202.0</b>	<b>5.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	26	26	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Public Affairs (3329)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K091

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	358.3	358.3	345.8	365.0	19.2	5.6%
2000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
3000 Services	0.0	56.0	56.0	56.0	56.0	0.0	0.0%
4000 Commodities	0.0	5.3	5.3	5.3	5.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>420.4</b>	<b>420.4</b>	<b>407.9</b>	<b>427.1</b>	<b>19.2</b>	<b>4.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
1003 G/F Match (UGF)	0.0	43.4	43.4	43.4	43.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	358.3	358.3	345.8	365.0	19.2	5.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>43.4</b>	<b>43.4</b>	<b>43.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0%</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>358.3</b>	<b>358.3</b>	<b>345.8</b>	<b>365.0</b>	<b>19.2</b>	<b>5.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** State Facilities Rent (3330)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K100

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,330.0	1,330.0	1,330.0	1,330.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,330.0</b>	<b>1,330.0</b>	<b>1,330.0</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	93.1	93.1	93.1	93.1	0.0	0.0%
1003 G/F Match (UGF)	0.0	1,236.9	1,236.9	1,236.9	1,236.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,236.9</b>	<b>1,236.9</b>	<b>1,236.9</b>	<b>1,236.9</b>	<b>0.0</b>	<b>0.0%</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>93.1</b>	<b>93.1</b>	<b>93.1</b>	<b>93.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Facilities Management (3331)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K096

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	272.3	272.3	395.2	403.9	8.7	2.2%
2000 Travel	0.0	8.3	8.3	1.2	1.2	0.0	0.0%
3000 Services	0.0	434.0	434.0	311.1	188.6	-122.5	-39.4%
4000 Commodities	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>726.7</b>	<b>726.7</b>	<b>719.6</b>	<b>605.8</b>	<b>-113.8</b>	<b>-15.8%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	0.0	180.3	180.3	180.3	60.7	-119.6	-66.3%
1061 CIP Rcpts (Other)	0.0	546.4	546.4	539.3	545.1	5.8	1.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>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>726.7</b>	<b>726.7</b>	<b>719.6</b>	<b>605.8</b>	<b>-113.8</b>	<b>-15.8%</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><u>Positions:</u></b>							
Permanent Full Time	0	2	2	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Commissioner's Office (3304)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K093

	<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>	
1000 Personal Services	0.0	1,819.3	1,894.4	1,946.9	2,511.3	564.4	29.0%
2000 Travel	0.0	51.3	51.3	44.3	60.9	16.6	37.5%
3000 Services	0.0	587.6	712.8	676.9	823.9	147.0	21.7%
4000 Commodities	0.0	21.0	21.0	28.0	32.0	4.0	14.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,479.2</b>	<b>2,679.5</b>	<b>2,696.1</b>	<b>3,428.1</b>	<b>732.0</b>	<b>27.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	836.9	908.5	908.5	1,003.6	95.1	10.5%
1003 G/F Match (UGF)	0.0	1,098.6	1,171.5	1,188.1	1,403.0	214.9	18.1%
1007 I/A Rcpts (Other)	0.0	167.6	220.1	220.1	254.5	34.4	15.6%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	229.1	229.1	100.0%
1092 MHTAAR (Other)	0.0	376.1	379.4	379.4	537.9	158.5	41.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,098.6</b>	<b>1,171.5</b>	<b>1,188.1</b>	<b>1,632.1</b>	<b>444.0</b>	<b>37.4%</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>543.7</b>	<b>599.5</b>	<b>599.5</b>	<b>792.4</b>	<b>192.9</b>	<b>32.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>836.9</b>	<b>908.5</b>	<b>908.5</b>	<b>1,003.6</b>	<b>95.1</b>	<b>10.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	11	11	13	16	3	23.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Administrative Services (3305)

Non-Formula Component

**RDU:** Departmental Support Services (715)

IRIS AP Type: K095

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,707.6	2,707.6	2,275.3	2,555.2	279.9	12.3%
2000 Travel	0.0	6.0	6.0	11.9	11.9	0.0	0.0%
3000 Services	0.0	3,448.7	3,931.9	4,263.5	4,263.5	0.0	0.0%
4000 Commodities	0.0	32.6	32.6	32.6	32.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,194.9</b>	<b>6,678.1</b>	<b>6,583.3</b>	<b>6,863.2</b>	<b>279.9</b>	<b>4.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	2,743.9	2,860.3	2,860.3	2,886.5	26.2	0.9%
1003 G/F Match (UGF)	0.0	2,832.1	2,832.1	2,815.5	3,208.6	393.1	14.0%
1004 Gen Fund (UGF)	0.0	0.0	366.8	366.8	0.0	-366.8	-100.0%
1007 I/A Rcpts (Other)	0.0	558.1	558.1	481.2	708.6	227.4	47.3%
1061 CIP Rcpts (Other)	0.0	60.8	60.8	59.5	59.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,832.1</b>	<b>3,198.9</b>	<b>3,182.3</b>	<b>3,208.6</b>	<b>26.3</b>	<b>0.8%</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>618.9</b>	<b>618.9</b>	<b>540.7</b>	<b>768.1</b>	<b>227.4</b>	<b>42.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>2,743.9</b>	<b>2,860.3</b>	<b>2,860.3</b>	<b>2,886.5</b>	<b>26.2</b>	<b>0.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	20	20	17	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Family and Community Services**

**Component:** Unallocated Rates Adjustment (3362)

Non-Formula Component

**RDU:** Agency Unallocated (725)

IRIS AP Type: KUA2

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	875.9	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	160.1	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	35.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	366.8	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	51.1	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	150.2	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	64.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	1.4	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	46.2	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>0.0</b>	<b>51.1</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>197.8</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>160.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%