

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

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29,598.8	33,964.3	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	0.0%
Totals	29,598.8	33,964.3	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	29,598.8	33,964.3	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	29,598.8	33,964.3	33,964.3	33,964.3	33,964.3	33,964.3	0.0	0.0%
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%
<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%

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

	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	
1000 Personal Services	1,499.2	1,527.1	1,527.1	1,527.1	1,551.2	1,551.2	24.1	1.6%
2000 Travel	36.7	43.3	43.3	44.6	44.6	44.6	0.0	0.0%
3000 Services	160.3	179.6	179.6	178.3	220.8	220.8	42.5	23.8%
4000 Commodities	23.5	23.1	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	1,719.7	1,773.1	1,773.1	1,773.1	1,839.7	1,839.7	66.6	3.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,719.7	1,773.1	1,773.1	1,773.1	1,839.7	1,839.7	66.6	3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,719.7	1,773.1	1,773.1	1,773.1	1,839.7	1,839.7	66.6	3.8%
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%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	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%

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

	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	
1000 Personal Services	44,078.1	46,113.9	46,113.9	46,113.9	48,214.0	48,214.0	2,100.1	4.6%
2000 Travel	33.5	14.7	14.7	30.6	30.6	30.6	0.0	0.0%
3000 Services	18,364.4	23,777.6	23,777.6	23,761.7	23,747.0	23,747.0	-14.7	-0.1%
4000 Commodities	3,855.8	2,906.0	2,906.0	2,906.0	2,906.0	3,406.0	500.0	17.2%
5000 Capital Outlay	96.4	95.6	95.6	95.6	95.6	95.6	0.0	0.0%
7000 Grants, Benefits	5.4	4.8	4.8	4.8	19.5	19.5	14.7	306.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66,433.6	72,912.6	72,912.6	72,912.6	75,012.7	75,512.7	2,600.1	3.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,053.5	2,590.2	2,590.2	2,590.2	2,703.6	2,703.6	113.4	4.4%
1004 Gen Fund (UGF)	2,933.8	2,697.5	2,697.5	2,697.5	2,820.4	2,820.4	122.9	4.6%
1005 GF/Prgm (DGF)	20,823.1	23,310.2	23,310.2	23,310.2	24,371.9	24,371.9	1,061.7	4.6%
1007 I/A Rcpts (Other)	38,544.4	41,929.1	41,929.1	41,929.1	42,701.9	42,701.9	772.8	1.8%
1108 Stat Desig (Other)	2,078.8	2,385.6	2,385.6	2,385.6	2,414.9	2,914.9	529.3	22.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,933.8	2,697.5	2,697.5	2,697.5	2,820.4	2,820.4	122.9	4.6%
Designated General (DGF)	20,823.1	23,310.2	23,310.2	23,310.2	24,371.9	24,371.9	1,061.7	4.6%
Other	40,623.2	44,314.7	44,314.7	44,314.7	45,116.8	45,616.8	1,302.1	2.9%
Federal	2,053.5	2,590.2	2,590.2	2,590.2	2,703.6	2,703.6	113.4	4.4%
<u>Positions:</u>								
Permanent Full Time	412	411	411	414	414	414	0	0.0%
Permanent Part Time	12	12	12	9	9	9	0	0.0%
Non Permanent	27	27	27	28	28	28	0	0.0%

Component Detail (1077)
Department of Family and Community Services

Component: Designated Evaluation and Treatment (3355)
RDU: Inpatient Mental Health (722)

Non-Formula Component
 IRIS AP Type: K027

	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		
1000 Personal Services	0.0	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	0.0%	
3000 Services	418.1	0.0	0.0	400.0	0.0	0.0	-400.0	-100.0%	
4000 Commodities	542.6	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	12,155.3	15,169.8	15,169.8	14,769.8	0.0	0.0	-14,769.8	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	13,116.0	15,169.8	15,169.8	15,169.8	0.0	0.0	-15,169.8	-100.0%	
<u>Funding Sources:</u>									
1003 G/F Match (UGF)	4,499.8	4,500.0	4,500.0	4,500.0	0.0	0.0	-4,500.0	-100.0%	
1007 I/A Rcpts (Other)	4,500.0	4,800.0	4,800.0	4,800.0	0.0	0.0	-4,800.0	-100.0%	
1037 GF/MH (UGF)	4,116.2	5,869.8	5,869.8	5,869.8	0.0	0.0	-5,869.8	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	8,616.0	10,369.8	10,369.8	10,369.8	0.0	0.0	-10,369.8	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	4,500.0	4,800.0	4,800.0	4,800.0	0.0	0.0	-4,800.0	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	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%	

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

	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		
1000 Personal Services	35,044.1	42,122.0	42,122.0	38,409.4	0.0	0.0	-38,409.4	-100.0%	
2000 Travel	31.3	21.4	21.4	34.0	0.0	0.0	-34.0	-100.0%	
3000 Services	9,988.1	13,077.3	13,077.3	14,727.3	0.0	0.0	-14,727.3	-100.0%	
4000 Commodities	1,104.0	1,355.0	1,355.0	1,405.0	0.0	0.0	-1,405.0	-100.0%	
5000 Capital Outlay	0.0	190.0	190.0	190.0	0.0	0.0	-190.0	-100.0%	
7000 Grants, Benefits	4,894.3	3,270.0	3,270.0	5,270.0	0.0	0.0	-5,270.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	51,061.8	60,035.7	60,035.7	60,035.7	0.0	0.0	-60,035.7	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	6,612.9	4,093.0	4,093.0	4,093.0	0.0	0.0	-4,093.0	-100.0%	
1007 I/A Rcpts (Other)	23,196.7	24,368.1	24,368.1	24,368.1	0.0	0.0	-24,368.1	-100.0%	
1037 GF/MH (UGF)	16,344.7	20,129.7	20,129.7	20,129.7	0.0	0.0	-20,129.7	-100.0%	
1108 Stat Desig (Other)	4,907.5	11,444.9	11,444.9	11,444.9	0.0	0.0	-11,444.9	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	22,957.6	24,222.7	24,222.7	24,222.7	0.0	0.0	-24,222.7	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	28,104.2	35,813.0	35,813.0	35,813.0	0.0	0.0	-35,813.0	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	323	326	326	325	0	0	-325	-100.0%	
Permanent Part Time	0	1	1	1	0	0	-1	-100.0%	
Non Permanent	9	9	9	9	0	0	-9	-100.0%	

Component Detail (1077)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Alaska Psychiatric Institute (692)

IRIS AP Type: H129

	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	
1000 Personal Services	0.0	0.0	0.0	0.0	40,087.0	40,087.0	40,087.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	34.0	34.0	34.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	14,727.3	14,927.3	14,927.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	1,405.0	1,405.0	1,405.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	190.0	190.0	190.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	5,270.0	5,270.0	5,270.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	61,713.3	61,913.3	61,913.3	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,250.1	4,250.1	4,250.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	24,822.8	24,822.8	24,822.8	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	20,742.4	20,942.4	20,942.4	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	11,898.0	11,898.0	11,898.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	24,992.5	25,192.5	25,192.5	100.0%
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	36,720.8	36,720.8	36,720.8	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	325	325	325	100.0%
Permanent Part Time	0	0	0	0	1	1	1	100.0%
Non Permanent	0	0	0	0	9	9	9	100.0%

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

	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	
1000 Personal Services	6,689.5	8,214.7	8,214.7	7,672.4	8,063.2	8,063.2	390.8	5.1%
2000 Travel	29.2	63.7	63.7	140.0	140.0	140.0	0.0	0.0%
3000 Services	2,582.7	2,425.9	2,425.9	2,891.9	2,891.9	3,891.9	1,000.0	34.6%
4000 Commodities	150.7	84.0	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	0.0%
7000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,452.1	11,038.3	11,038.3	11,038.3	11,429.1	12,429.1	1,390.8	12.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,472.5	3,864.5	3,864.5	3,864.5	3,976.6	3,976.6	112.1	2.9%
1003 G/F Match (UGF)	5,188.4	5,478.6	5,478.6	5,478.6	5,614.8	5,614.8	136.2	2.5%
1004 Gen Fund (UGF)	519.7	915.2	915.2	915.2	950.2	1,950.2	1,035.0	113.1%
1007 I/A Rcpts (Other)	202.0	325.5	325.5	325.5	333.0	333.0	7.5	2.3%
1037 GF/MH (UGF)	69.5	219.5	219.5	219.5	219.5	219.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	235.0	235.0	235.0	335.0	335.0	100.0	42.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,777.6	6,613.3	6,613.3	6,613.3	6,784.5	7,784.5	1,171.2	17.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	202.0	560.5	560.5	560.5	668.0	668.0	107.5	19.2%
Federal	3,472.5	3,864.5	3,864.5	3,864.5	3,976.6	3,976.6	112.1	2.9%
<u>Positions:</u>								
Permanent Full Time	66	66	66	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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

	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	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	159.6	114.0	114.0	114.0	114.0	114.0	0.0	0.0%
3000 Services	1,761.8	1,506.7	1,506.7	1,506.7	1,506.7	1,506.7	0.0	0.0%
4000 Commodities	1.2	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	0.0	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	0.0%
Totals	1,922.6	1,620.7	1,620.7	1,620.7	1,620.7	1,620.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	582.1	709.6	709.6	709.6	709.6	709.6	0.0	0.0%
1003 G/F Match (UGF)	246.4	300.2	300.2	300.2	300.2	300.2	0.0	0.0%
1004 Gen Fund (UGF)	1,094.1	610.9	610.9	610.9	610.9	610.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,340.5	911.1	911.1	911.1	911.1	911.1	0.0	0.0%
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	582.1	709.6	709.6	709.6	709.6	709.6	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%

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

	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	
1000 Personal Services	54,626.2	60,443.2	60,443.2	56,553.1	60,491.5	60,491.5	3,938.4	7.0%
2000 Travel	3,306.5	2,071.3	2,071.3	3,607.0	3,607.0	3,607.0	0.0	0.0%
3000 Services	14,669.8	12,647.2	12,647.2	15,001.6	13,620.9	13,620.9	-1,380.7	-9.2%
4000 Commodities	1,429.0	454.1	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	74,031.5	75,615.8	75,615.8	75,615.8	78,173.5	78,173.5	2,557.7	3.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	30,640.0	29,835.0	29,835.0	29,835.0	30,830.2	30,830.2	995.2	3.3%
1003 G/F Match (UGF)	689.8	43,841.1	43,841.1	43,841.1	45,397.1	45,397.1	1,556.0	3.5%
1004 Gen Fund (UGF)	42,482.6	1,686.9	1,686.9	1,686.9	1,688.4	1,688.4	1.5	0.1%
1007 I/A Rcpts (Other)	32.3	30.8	30.8	30.8	32.2	32.2	1.4	4.5%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108 Stat Desig (Other)	38.3	73.5	73.5	73.5	77.1	77.1	3.6	4.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	43,320.9	45,676.5	45,676.5	45,676.5	47,234.0	47,234.0	1,557.5	3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.6	104.3	104.3	104.3	109.3	109.3	5.0	4.8%
Federal	30,640.0	29,835.0	29,835.0	29,835.0	30,830.2	30,830.2	995.2	3.3%
<u>Positions:</u>								
Permanent Full Time	548	548	548	545	545	545	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail (1077)
Department of Family and Community Services

Component: Family Preservation (3312)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: K035

	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	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	65.3	52.1	52.1	61.8	61.8	61.8	0.0	0.0%
3000 Services	5,242.7	5,750.2	6,830.1	7,120.4	6,040.5	6,040.5	-1,079.9	-15.2%
4000 Commodities	35.8	13.0	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	0.0%
7000 Grants, Benefits	9,318.7	10,642.8	10,642.8	11,142.8	11,142.8	11,142.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,662.5	16,458.1	17,538.0	18,338.0	17,258.1	17,258.1	-1,079.9	-5.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9,104.7	9,284.6	9,284.6	10,084.6	10,084.6	10,084.6	0.0	0.0%
1003 G/F Match (UGF)	1,038.5	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
1004 Gen Fund (UGF)	793.5	1,351.6	1,351.6	1,351.6	1,351.6	1,351.6	0.0	0.0%
1007 I/A Rcpts (Other)	3,438.6	3,995.9	3,995.9	3,995.9	3,995.9	3,995.9	0.0	0.0%
1037 GF/MH (UGF)	271.1	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
1265 COVID Fed (Fed)	16.1	0.0	1,079.9	1,079.9	0.0	0.0	-1,079.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,103.1	3,177.6	3,177.6	3,177.6	3,177.6	3,177.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,438.6	3,995.9	3,995.9	3,995.9	3,995.9	3,995.9	0.0	0.0%
Federal	9,120.8	9,284.6	10,364.5	11,164.5	10,084.6	10,084.6	-1,079.9	-9.7%
<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%

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

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	18,984.6	23,825.9	23,825.9	23,025.9	23,025.9	28,025.9	5,000.0	21.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,984.6	23,825.9	23,825.9	23,025.9	23,025.9	28,025.9	5,000.0	21.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,185.4	5,536.6	5,536.6	4,736.6	4,736.6	6,129.4	1,392.8	29.4%
1003 G/F Match (UGF)	3,180.1	5,172.3	5,172.3	5,172.3	5,172.3	6,230.6	1,058.3	20.5%
1004 Gen Fund (UGF)	7,659.3	7,517.0	7,517.0	7,517.0	7,517.0	10,065.9	2,548.9	33.9%
1005 GF/Prgm (DGF)	3,959.8	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,839.4	12,689.3	12,689.3	12,689.3	12,689.3	16,296.5	3,607.2	28.4%
Designated General (DGF)	3,959.8	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,185.4	5,536.6	5,536.6	4,736.6	4,736.6	6,129.4	1,392.8	29.4%
<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%

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

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,269.7	1,502.6	1,502.6	4,102.6	4,102.6	4,102.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,269.7	1,502.6	1,502.6	4,102.6	4,102.6	4,102.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	402.1	250.0	250.0	850.0	850.0	850.0	0.0	0.0%
1003 G/F Match (UGF)	1,367.6	752.6	752.6	752.6	752.6	752.6	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,867.6	1,252.6	1,252.6	3,252.6	3,252.6	3,252.6	0.0	0.0%
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	402.1	250.0	250.0	850.0	850.0	850.0	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%

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

	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	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	162.2	137.5	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,051.5	13,692.7	13,692.7	13,092.7	13,092.7	13,092.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,228.4	13,830.2	13,830.2	13,230.2	13,230.2	13,230.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	326.4	1,232.1	1,232.1	632.1	632.1	632.1	0.0	0.0%
1003 G/F Match (UGF)	278.6	1,243.6	1,243.6	1,243.6	1,243.6	1,243.6	0.0	0.0%
1004 Gen Fund (UGF)	8,840.5	6,772.4	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	3,799.2	0.0	0.0%
1037 GF/MH (UGF)	782.9	782.9	782.9	782.9	782.9	782.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,902.0	8,798.9	8,798.9	8,798.9	8,798.9	8,798.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	3,799.2	3,799.2	3,799.2	3,799.2	3,799.2	0.0	0.0%
Federal	326.4	1,232.1	1,232.1	632.1	632.1	632.1	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%

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

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	65.7	105.5	347.7	347.7	105.5	105.5	-242.2	-69.7%
4000 Commodities	12.3	10.0	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	0.0%
7000 Grants, Benefits	43,597.8	46,125.0	46,125.0	44,125.0	44,125.0	44,125.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,675.8	46,240.5	46,482.7	44,482.7	44,240.5	44,240.5	-242.2	-0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	23,215.5	23,264.3	23,264.3	23,264.3	23,264.3	23,264.3	0.0	0.0%
1003 G/F Match (UGF)	17,236.2	16,748.0	16,748.0	16,748.0	16,748.0	16,748.0	0.0	0.0%
1004 Gen Fund (UGF)	3,144.6	6,228.2	6,228.2	4,228.2	4,228.2	4,228.2	0.0	0.0%
1265 COVID Fed (Fed)	79.5	0.0	242.2	242.2	0.0	0.0	-242.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	20,380.8	22,976.2	22,976.2	20,976.2	20,976.2	20,976.2	0.0	0.0%
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	23,295.0	23,264.3	23,506.5	23,506.5	23,264.3	23,264.3	-242.2	-1.0%
<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%

Component Detail (1077)
Department of Family and Community Services

Component: Tribal Child Welfare Compact (3391)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type:

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	4,848.5	5,000.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,848.5	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,848.5	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,848.5	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
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%
<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%

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

	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	
1000 Personal Services	15,122.4	16,488.2	16,488.2	15,799.3	16,505.6	16,505.6	706.3	4.5%
2000 Travel	4.5	5.1	5.1	6.1	6.1	6.1	0.0	0.0%
3000 Services	1,739.2	1,963.0	1,963.0	1,963.0	1,963.0	1,963.0	0.0	0.0%
4000 Commodities	1,274.2	780.8	780.8	1,186.6	1,186.6	1,186.6	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	85.2	126.4	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	0.0%
Totals	18,225.5	19,363.5	19,363.5	19,081.4	19,787.7	19,787.7	706.3	3.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2.1	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,960.6	17,915.6	17,915.6	17,623.5	18,285.3	18,285.3	661.8	3.8%
1007 I/A Rcpts (Other)	569.9	553.9	553.9	563.9	568.3	568.3	4.4	0.8%
1037 GF/MH (UGF)	657.0	838.0	838.0	838.0	878.1	878.1	40.1	4.8%
1108 Stat Desig (Other)	35.9	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,617.6	18,753.6	18,753.6	18,461.5	19,163.4	19,163.4	701.9	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	605.8	589.9	589.9	599.9	604.3	604.3	4.4	0.7%
Federal	2.1	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	149	148	148	147	147	147	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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

	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	
1000 Personal Services	2,420.6	2,466.0	2,466.0	2,528.8	2,645.3	2,645.3	116.5	4.6%
2000 Travel	0.1	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	187.7	173.9	173.9	192.6	192.6	192.6	0.0	0.0%
4000 Commodities	190.8	152.5	152.5	187.5	187.5	187.5	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	12.3	10.4	10.4	15.4	15.4	15.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,811.5	2,806.0	2,806.0	2,927.5	3,044.0	3,044.0	116.5	4.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,745.5	2,736.0	2,736.0	2,847.5	2,964.0	2,964.0	116.5	4.1%
1007 I/A Rcpts (Other)	65.6	60.0	60.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,745.5	2,736.0	2,736.0	2,847.5	2,964.0	2,964.0	116.5	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.6	60.0	60.0	70.0	70.0	70.0	0.0	0.0%
Federal	0.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	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

	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	
1000 Personal Services	2,118.4	2,021.4	2,021.4	2,161.1	2,226.6	2,226.6	65.5	3.0%
2000 Travel	6.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	196.4	165.9	165.9	183.8	198.1	198.1	14.3	7.8%
4000 Commodities	102.0	77.9	77.9	97.9	112.3	112.3	14.4	14.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.2	5.5	5.5	8.5	8.5	8.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,430.0	2,280.7	2,280.7	2,461.3	2,555.5	2,555.5	94.2	3.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,401.1	2,240.7	2,240.7	2,421.3	2,515.5	2,515.5	94.2	3.9%
1007 I/A Rcpts (Other)	28.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,401.1	2,240.7	2,240.7	2,421.3	2,515.5	2,515.5	94.2	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	28.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Federal	0.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Family and Community Services

Component: Fairbanks Youth Facility (3308)

Non-Formula Component

IRIS AP Type: K050

RDU: Juvenile Justice (319)

	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	
1000 Personal Services	3,300.9	4,190.6	4,190.6	3,649.9	3,949.1	3,949.1	299.2	8.2%
2000 Travel	10.0	29.1	29.1	30.6	30.6	30.6	0.0	0.0%
3000 Services	663.4	559.4	559.4	645.6	574.8	574.8	-70.8	-11.0%
4000 Commodities	379.5	330.0	330.0	539.6	468.8	468.8	-70.8	-13.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19.1	22.3	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	0.0%
Totals	4,372.9	5,131.4	5,131.4	4,888.0	5,045.6	5,045.6	157.6	3.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,304.1	4,925.4	4,925.4	4,682.0	4,833.6	4,833.6	151.6	3.2%
1007 I/A Rcpts (Other)	65.4	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	2.7	121.2	121.2	121.2	127.2	127.2	6.0	5.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,306.8	5,046.6	5,046.6	4,803.2	4,960.8	4,960.8	157.6	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.4	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
Federal	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	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

	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	
1000 Personal Services	5,086.8	5,136.8	5,136.8	5,332.8	5,597.1	5,597.1	264.3	5.0%
2000 Travel	14.7	2.8	2.8	12.6	12.6	12.6	0.0	0.0%
3000 Services	527.7	500.0	500.0	537.6	537.6	537.6	0.0	0.0%
4000 Commodities	184.1	193.0	193.0	193.0	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	0.0%
7000 Grants, Benefits	21.5	22.7	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	0.0%
Totals	5,834.8	5,855.3	5,855.3	6,098.7	6,363.0	6,363.0	264.3	4.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	5,650.1	5,657.1	5,657.1	5,900.5	6,157.4	6,157.4	256.9	4.4%
1037 GF/MH (UGF)	184.2	188.2	188.2	188.2	195.6	195.6	7.4	3.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,834.3	5,845.3	5,845.3	6,088.7	6,353.0	6,353.0	264.3	4.3%
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	0.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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

	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	
1000 Personal Services	3,380.2	4,120.5	4,120.5	3,574.2	3,758.9	3,758.9	184.7	5.2%
2000 Travel	43.3	15.0	15.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	414.3	455.0	455.0	620.5	598.2	598.2	-22.3	-3.6%
4000 Commodities	455.6	342.0	342.0	748.3	748.3	748.3	0.0	0.0%
5000 Capital Outlay	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19.9	11.5	11.5	30.0	30.0	30.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,321.6	4,944.0	4,944.0	5,004.0	5,166.4	5,166.4	162.4	3.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,233.1	4,850.3	4,850.3	4,850.3	5,010.1	5,010.1	159.8	3.3%
1007 I/A Rcpts (Other)	87.9	83.7	83.7	143.7	146.3	146.3	2.6	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,233.1	4,850.3	4,850.3	4,850.3	5,010.1	5,010.1	159.8	3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	87.9	83.7	83.7	143.7	146.3	146.3	2.6	1.8%
Federal	0.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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

	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	
1000 Personal Services	14,819.8	15,665.2	15,665.2	15,351.2	16,225.9	16,225.9	874.7	5.7%
2000 Travel	277.4	389.8	389.8	405.2	405.2	405.2	0.0	0.0%
3000 Services	2,195.9	1,836.2	1,836.2	2,134.8	1,893.8	1,993.8	-141.0	-6.6%
4000 Commodities	390.5	293.5	293.5	343.5	343.5	343.5	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	129.1	200.0	200.0	150.0	150.0	150.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,812.7	18,384.7	18,384.7	18,384.7	19,018.4	19,118.4	733.7	4.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	253.2	330.7	330.7	330.7	341.2	341.2	10.5	3.2%
1004 Gen Fund (UGF)	17,203.7	17,622.4	17,622.4	17,622.4	18,235.8	18,235.8	613.4	3.5%
1007 I/A Rcpts (Other)	75.3	155.4	155.4	155.4	155.4	155.4	0.0	0.0%
1037 GF/MH (UGF)	280.5	276.2	276.2	276.2	286.0	286.0	9.8	3.5%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,484.2	17,898.6	17,898.6	17,898.6	18,521.8	18,521.8	623.2	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	75.3	155.4	155.4	155.4	155.4	255.4	100.0	64.4%
Federal	253.2	330.7	330.7	330.7	341.2	341.2	10.5	3.2%
<u>Positions:</u>								
Permanent Full Time	130	129	129	130	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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

	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	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	121.5	310.7	310.7	267.3	267.3	267.3	0.0	0.0%
3000 Services	114.6	363.2	363.2	363.2	363.2	363.2	0.0	0.0%
4000 Commodities	11.3	41.5	41.5	84.9	84.9	84.9	0.0	0.0%
5000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	408.3	666.3	666.3	586.3	586.3	586.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	662.0	1,381.7	1,381.7	1,301.7	1,301.7	1,301.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	451.8	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0%
1007 I/A Rcpts (Other)	210.2	220.0	220.0	140.0	140.0	140.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	6.7	6.7	6.7	6.7	6.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	210.2	226.7	226.7	146.7	146.7	146.7	0.0	0.0%
Federal	451.8	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	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%

Component Detail (1077)
Department of Family and Community Services

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

Non-Formula Component
 IRIS AP Type: H057

	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	
1000 Personal Services	16.6	37.9	37.9	26.9	28.8	28.8	1.9	7.1%
2000 Travel	5.4	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
3000 Services	1.1	3.5	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	389.3	383.9	383.9	394.9	394.5	394.5	-0.4	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	412.4	448.2	448.2	448.2	449.7	449.7	1.5	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	412.4	448.2	448.2	448.2	449.7	449.7	1.5	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	412.4	448.2	448.2	448.2	449.7	449.7	1.5	0.3%
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%
<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%

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

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	619.2	775.6	775.6	775.6	775.6	775.6	0.0	0.0%
4000 Commodities	64.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,029.6	663.0	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	0.0%
Totals	1,723.2	1,488.6	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,723.2	1,488.6	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,723.2	1,488.6	1,488.6	1,488.6	1,488.6	1,488.6	0.0	0.0%
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%
<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%

Component Detail (1077)
Department of Family and Community Services

Component: Coordinated Health and Complex Care (3440)

Non-Formula Component

RDU: Departmental Support Services (715)

IRIS AP Type:

	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		
1000 Personal Services	0.0	0.0	0.0	0.0	968.8	968.8	968.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	17.0	17.0	17.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	667.0	667.0	667.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%	
5000 Capital Outlay	0.0	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	14,521.0	15,271.0	15,271.0	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	16,183.8	16,933.8	16,933.8	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	314.6	314.6	314.6	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	4,912.9	4,912.9	4,912.9	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	750.0	750.0	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,851.4	4,851.4	4,851.4	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	6,104.9	6,104.9	6,104.9	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	11,017.8	11,767.8	11,767.8	100.0%	
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	4,851.4	4,851.4	4,851.4	100.0%	
Federal	0.0	0.0	0.0	0.0	314.6	314.6	314.6	100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	6	6	6	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	1	100.0%	

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

	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	
1000 Personal Services	3,541.4	4,267.3	4,267.3	4,170.9	4,333.0	4,902.3	731.4	17.5%
2000 Travel	20.9	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
3000 Services	1,002.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0%
4000 Commodities	130.3	66.9	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	4,695.4	5,290.6	5,290.6	5,194.2	5,356.3	5,925.6	731.4	14.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	248.0	367.3	367.3	367.3	367.3	367.3	0.0	0.0%
1003 G/F Match (UGF)	896.7	656.0	656.0	656.0	656.0	656.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,550.7	4,170.9	4,170.9	4,170.9	4,333.0	4,902.3	731.4	17.5%
1061 CIP Rcpts (Other)	0.0	96.4	96.4	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	896.7	656.0	656.0	656.0	656.0	656.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,550.7	4,267.3	4,267.3	4,170.9	4,333.0	4,902.3	731.4	17.5%
Federal	248.0	367.3	367.3	367.3	367.3	367.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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

	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	
1000 Personal Services	261.1	365.0	365.0	355.6	370.2	375.8	20.2	5.7%
2000 Travel	0.0	0.8	0.8	2.0	2.0	2.0	0.0	0.0%
3000 Services	58.4	56.0	56.0	64.2	179.6	179.6	115.4	179.8%
4000 Commodities	0.3	5.3	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
Totals	319.8	427.1	427.1	427.1	557.1	562.7	135.6	31.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	16.3	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
1003 G/F Match (UGF)	42.2	43.4	43.4	43.4	158.8	158.8	115.4	265.9%
1007 I/A Rcpts (Other)	261.3	365.0	365.0	365.0	379.6	385.2	20.2	5.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	42.2	43.4	43.4	43.4	158.8	158.8	115.4	265.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	261.3	365.0	365.0	365.0	379.6	385.2	20.2	5.5%
Federal	16.3	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	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%

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

	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	
1000 Personal Services	0.0	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	0.0%
3000 Services	912.7	1,330.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	912.7	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	26.0	93.1	93.1	93.1	93.1	93.1	0.0	0.0%
1003 G/F Match (UGF)	886.7	1,236.9	1,236.9	1,236.9	1,236.9	1,236.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	886.7	1,236.9	1,236.9	1,236.9	1,236.9	1,236.9	0.0	0.0%
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	26.0	93.1	93.1	93.1	93.1	93.1	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%

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

	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		
1000 Personal Services	355.2	403.9	403.9	410.7	427.2	433.1	22.4	5.5%	
2000 Travel	4.3	1.2	1.2	11.0	11.0	11.0	0.0	0.0%	
3000 Services	125.3	188.6	188.6	221.9	221.9	221.9	0.0	0.0%	
4000 Commodities	10.8	12.1	12.1	30.0	30.0	30.0	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	0.0	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	0.0%	
Totals	495.6	605.8	605.8	673.6	690.1	696.0	22.4	3.3%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	0.0	60.7	60.7	32.1	32.1	32.1	0.0	0.0%	
1061 CIP Rcpts (Other)	495.6	545.1	545.1	641.5	658.0	663.9	22.4	3.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	495.6	605.8	605.8	673.6	690.1	696.0	22.4	3.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	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%	

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

	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	
1000 Personal Services	1,631.8	2,549.1	2,549.1	2,588.9	1,775.8	1,775.8	-813.1	-31.4%
2000 Travel	63.0	60.9	60.9	92.0	75.0	75.0	-17.0	-18.5%
3000 Services	472.8	823.9	823.9	792.8	881.6	881.6	88.8	11.2%
4000 Commodities	164.1	32.0	32.0	32.0	22.0	22.0	-10.0	-31.3%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,331.7	3,465.9	3,465.9	3,505.7	2,754.4	2,754.4	-751.3	-21.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	501.5	1,013.0	1,013.0	1,013.0	711.7	711.7	-301.3	-29.7%
1003 G/F Match (UGF)	1,240.4	1,427.2	1,427.2	1,427.2	1,245.5	1,245.5	-181.7	-12.7%
1007 I/A Rcpts (Other)	220.1	258.7	258.7	298.5	253.6	253.6	-44.9	-15.0%
1037 GF/MH (UGF)	0.0	229.1	229.1	229.1	0.0	0.0	-229.1	-100.0%
1092 MHTAAR (Other)	369.7	537.9	537.9	537.9	543.6	543.6	5.7	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,240.4	1,656.3	1,656.3	1,656.3	1,245.5	1,245.5	-410.8	-24.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	589.8	796.6	796.6	836.4	797.2	797.2	-39.2	-4.7%
Federal	501.5	1,013.0	1,013.0	1,013.0	711.7	711.7	-301.3	-29.7%
<u>Positions:</u>								
Permanent Full Time	13	16	16	16	10	10	-6	-37.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	1	1	-1	-50.0%

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

	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	
1000 Personal Services	2,329.1	2,680.2	2,555.2	3,686.8	2,635.5	3,810.3	123.5	3.3%
2000 Travel	12.3	11.9	11.9	22.5	22.5	22.5	0.0	0.0%
3000 Services	1,991.9	4,263.5	4,263.5	3,110.1	4,753.3	4,753.3	1,643.2	52.8%
4000 Commodities	86.3	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
5000 Capital Outlay	85.1	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,504.7	6,988.2	6,863.2	6,852.0	7,443.9	8,618.7	1,766.7	25.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,276.9	2,886.5	2,886.5	2,886.5	2,926.6	2,926.6	40.1	1.4%
1003 G/F Match (UGF)	2,746.6	3,208.6	3,208.6	3,208.6	3,731.7	3,731.7	523.1	16.3%
1004 Gen Fund (UGF)	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	481.2	708.6	708.6	697.4	726.1	1,900.9	1,203.5	172.6%
1061 CIP Rcpts (Other)	0.0	59.5	59.5	59.5	59.5	59.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,746.6	3,333.6	3,208.6	3,208.6	3,731.7	3,731.7	523.1	16.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	481.2	768.1	768.1	756.9	785.6	1,960.4	1,203.5	159.0%
Federal	1,276.9	2,886.5	2,886.5	2,886.5	2,926.6	2,926.6	40.1	1.4%
<u>Positions:</u>								
Permanent Full Time	17	22	21	29	29	29	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%