

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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	0.0	0.0	0.0	0.0	33,964.3	33,964.3	33,964.3	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	33,964.3	33,964.3	33,964.3	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	8,560.2	8,560.2	8,560.2	100.0%	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	25,404.1	25,404.1	25,404.1	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	33,964.3	33,964.3	33,964.3	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	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: H016

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	1,543.1	1,574.7	1,574.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	43.3	43.3	43.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	90.7	90.7	90.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1	23.1	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	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	0.0	0.0	0.0	0.0	1,700.2	1,731.8	1,731.8	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,700.2	1,731.8	1,731.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,700.2	1,731.8	1,731.8	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	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	12	12	12	100.0%
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: H017

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	44,170.8	45,274.2	45,274.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	14.7	14.7	14.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	20,781.4	20,781.4	20,781.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	2,906.0	2,906.0	2,906.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	95.6	95.6	95.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	4.8	4.8	4.8	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	67,973.3	69,076.7	69,076.7	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,491.9	2,530.8	2,530.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,859.4	2,929.7	2,929.7	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	19,645.5	20,134.7	20,134.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	40,951.3	41,449.3	41,449.3	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	2,025.2	2,032.2	2,032.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,859.4	2,929.7	2,929.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	19,645.5	20,134.7	20,134.7	100.0%
Other	0.0	0.0	0.0	0.0	42,976.5	43,481.5	43,481.5	100.0%
Federal	0.0	0.0	0.0	0.0	2,491.9	2,530.8	2,530.8	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	409	409	409	100.0%
Permanent Part Time	0	0	0	0	15	15	15	100.0%
Non Permanent	0	0	0	0	26	26	26	100.0%

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: H027

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	0.0	0.0	0.0	0.0	13,669.8	13,669.8	13,669.8	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	13,669.8	13,669.8	13,669.8	100.0%	
<u>Funding Sources:</u>									
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	4,500.0	4,500.0	4,500.0	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,875.0	1,875.0	1,875.0	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,500.0	4,500.0	4,500.0	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	2,794.8	2,794.8	2,794.8	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	9,169.8	9,169.8	9,169.8	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	4,500.0	4,500.0	4,500.0	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: H129

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	39,463.9	40,376.3	40,376.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	19.6	19.6	19.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	12,888.1	12,888.1	12,888.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	1,355.0	1,355.0	1,355.0	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	3,270.0	3,270.0	3,270.0	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	57,186.6	58,099.0	58,099.0	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,576.6	4,666.1	4,666.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	23,823.6	24,074.3	24,074.3	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	17,888.8	18,209.0	18,209.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	10,897.6	11,149.6	11,149.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	22,465.4	22,875.1	22,875.1	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	34,721.2	35,223.9	35,223.9	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	324	324	324	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	10	10	10	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: H032

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	7,307.2	7,418.8	7,418.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	63.7	63.7	63.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	2,425.9	2,425.9	2,425.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	84.0	84.0	84.0	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	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	0.0	0.0	0.0	0.0	9,880.8	9,992.4	9,992.4	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,544.5	3,585.4	3,585.4	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	5,329.7	5,388.4	5,388.4	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	623.1	630.5	630.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	314.0	318.6	318.6	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	69.5	69.5	69.5	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,022.3	6,088.4	6,088.4	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	314.0	318.6	318.6	100.0%
Federal	0.0	0.0	0.0	0.0	3,544.5	3,585.4	3,585.4	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	59	59	59	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: Children's Services Training (3322)

Non-Formula Component

RDU: Children's Services (486)

IRIS AP Type: H033

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	114.0	114.0	114.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,506.7	1,506.7	1,506.7	100.0%
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	0.0	0.0	0.0	0.0	1,620.7	1,620.7	1,620.7	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	709.6	709.6	709.6	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	300.2	300.2	300.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	610.9	610.9	610.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	911.1	911.1	911.1	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	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	709.6	709.6	709.6	100.0%
<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: H034

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	55,048.9	64,232.3	64,232.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2,071.3	2,071.3	2,071.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	15,747.2	15,747.2	15,747.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	454.1	454.1	454.1	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	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	0.0	0.0	0.0	0.0	73,321.5	82,504.9	82,504.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	28,677.5	31,915.1	31,915.1	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	4,845.9	4,888.6	4,888.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	39,549.3	45,450.3	45,450.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	30.2	30.5	30.5	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	148.5	148.5	148.5	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	70.1	71.9	71.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	44,543.7	50,487.4	50,487.4	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	100.3	102.4	102.4	100.0%
Federal	0.0	0.0	0.0	0.0	28,677.5	31,915.1	31,915.1	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	528	555	555	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	6	6	100.0%

Component Detail (1077)
Department of Family and Community Services

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

Non-Formula Component
 IRIS AP Type: H035

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	52.1	52.1	52.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	5,740.2	5,940.2	5,940.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	13.0	13.0	13.0	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	10,142.8	10,242.8	10,242.8	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	15,948.1	16,248.1	16,248.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	9,284.6	9,284.6	9,284.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,941.6	2,241.6	2,241.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,995.9	3,995.9	3,995.9	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	726.0	726.0	726.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,667.6	2,967.6	2,967.6	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	3,995.9	3,995.9	3,995.9	100.0%
Federal	0.0	0.0	0.0	0.0	9,284.6	9,284.6	9,284.6	100.0%
<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 Base Rate (3315)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H036

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	0.0	0.0	0.0	0.0	22,569.9	22,569.9	22,569.9	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	22,569.9	22,569.9	22,569.9	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	6,336.6	6,336.6	6,336.6	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	5,172.3	5,172.3	5,172.3	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,461.0	5,461.0	5,461.0	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	5,600.0	5,600.0	5,600.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	10,633.3	10,633.3	10,633.3	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	5,600.0	5,600.0	5,600.0	100.0%	
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	6,336.6	6,336.6	6,336.6	100.0%	
<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 Augmented Rate (3316)

Formula Component

RDU: Children's Services (486)

IRIS AP Type: H037

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	0.0	0.0	0.0	0.0	1,502.6	1,502.6	1,502.6	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	1,502.6	1,502.6	1,502.6	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	250.0	250.0	250.0	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	752.6	752.6	752.6	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	500.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,252.6	1,252.6	1,252.6	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	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	250.0	250.0	250.0	100.0%	
<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: H038

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	137.5	137.5	137.5	100.0%
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	11,992.7	13,692.7	13,692.7	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	12,130.2	13,830.2	13,830.2	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,232.1	1,232.1	1,232.1	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,243.6	1,243.6	1,243.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,072.4	6,772.4	6,772.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,799.2	3,799.2	3,799.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	782.9	782.9	782.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,098.9	8,798.9	8,798.9	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	3,799.2	3,799.2	3,799.2	100.0%
Federal	0.0	0.0	0.0	0.0	1,232.1	1,232.1	1,232.1	100.0%
<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: H039

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	105.5	105.5	105.5	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	42,925.0	42,925.0	42,925.0	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	43,040.5	43,040.5	43,040.5	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	20,064.3	20,064.3	20,064.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	16,748.0	16,748.0	16,748.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,228.2	6,228.2	6,228.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	22,976.2	22,976.2	22,976.2	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	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	20,064.3	20,064.3	20,064.3	100.0%
<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: H047

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	16,168.3	16,565.7	16,565.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	5.1	5.1	5.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,739.5	1,739.5	1,739.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	673.9	673.9	673.9	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	126.4	126.4	126.4	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	18,713.2	19,110.6	19,110.6	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	20.0	20.0	20.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	17,305.3	17,683.1	17,683.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	549.8	552.0	552.0	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	802.1	819.5	819.5	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	36.0	36.0	36.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	18,107.4	18,502.6	18,502.6	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	585.8	588.0	588.0	100.0%
Federal	0.0	0.0	0.0	0.0	20.0	20.0	20.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	150	150	150	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	3	100.0%

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: H048

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	2,321.6	2,378.8	2,378.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	3.2	3.2	3.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	204.0	204.0	204.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	152.5	152.5	152.5	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	10.4	10.4	10.4	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	2,691.7	2,748.9	2,748.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,621.7	2,678.9	2,678.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	60.0	60.0	60.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,621.7	2,678.9	2,678.9	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	60.0	60.0	60.0	100.0%
Federal	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	20	20	20	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	2	100.0%

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: H049

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	1,929.6	1,975.1	1,975.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	165.9	165.9	165.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	77.9	77.9	77.9	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	5.5	5.5	5.5	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	2,188.9	2,234.4	2,234.4	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,148.9	2,194.4	2,194.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	30.0	30.0	30.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,148.9	2,194.4	2,194.4	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	30.0	30.0	30.0	100.0%
Federal	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	17	17	17	100.0%
Permanent Part Time	0	0	0	0	1	1	1	100.0%
Non Permanent	0	0	0	0	2	2	2	100.0%

Component Detail (1077)
Department of Family and Community Services

Component: Fairbanks Youth Facility (3308)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H050

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	4,162.5	4,253.7	4,253.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	11.6	11.6	11.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	484.8	484.8	484.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	264.7	264.7	264.7	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	22.3	22.3	22.3	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	4,945.9	5,037.1	5,037.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,745.7	4,833.7	4,833.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	74.8	74.8	74.8	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	115.4	118.6	118.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,861.1	4,952.3	4,952.3	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	74.8	74.8	74.8	100.0%
Federal	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	39	39	39	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	2	100.0%

Component Detail (1077)
Department of Family and Community Services

Component: Bethel Youth Facility (3310)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H051

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	5,093.6	5,224.5	5,224.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.8	2.8	2.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	384.1	384.1	384.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	100.1	100.1	100.1	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	22.7	22.7	22.7	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	5,603.3	5,734.2	5,734.2	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,414.0	5,540.0	5,540.0	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	179.3	184.2	184.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,593.3	5,724.2	5,724.2	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	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	33	33	33	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	3	100.0%

Component Detail (1077)
Department of Family and Community Services

Component: Johnson Youth Center (3309)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H053

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	4,211.0	4,310.5	4,310.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.8	2.8	2.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	343.4	343.4	343.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	182.7	182.7	182.7	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	11.5	11.5	11.5	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	4,751.4	4,850.9	4,850.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,661.2	4,758.6	4,758.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	80.2	82.3	82.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,661.2	4,758.6	4,758.6	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	80.2	82.3	82.3	100.0%
Federal	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	38	38	38	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	3	100.0%

Component Detail (1077)
Department of Family and Community Services

Component: Probation Services (3314)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H055

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	15,137.8	15,411.2	15,411.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	253.2	253.2	253.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,752.2	1,752.2	1,752.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	293.5	293.5	293.5	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	200.0	200.0	200.0	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	17,636.7	17,910.1	17,910.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	321.9	326.0	326.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	16,893.1	17,156.9	17,156.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	152.2	154.2	154.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	266.9	270.4	270.4	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	2.6	2.6	2.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	17,160.0	17,427.3	17,427.3	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	154.8	156.8	156.8	100.0%
Federal	0.0	0.0	0.0	0.0	321.9	326.0	326.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	129	129	129	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: Delinquency Prevention (3306)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H056

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	240.5	240.5	240.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	423.4	423.4	423.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	51.5	51.5	51.5	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	666.3	666.3	666.3	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	1,381.7	1,381.7	1,381.7	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,155.0	1,155.0	1,155.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	220.0	220.0	220.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	6.7	6.7	6.7	100.0%
<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	0.0	0.0	0.0	0.0	226.7	226.7	226.7	100.0%
Federal	0.0	0.0	0.0	0.0	1,155.0	1,155.0	1,155.0	100.0%
<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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
1000 Personal Services	0.0	0.0	0.0	0.0	31.4	32.2	32.2	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	22.9	22.9	22.9	100.0%	
3000 Services	0.0	0.0	0.0	0.0	3.5	3.5	3.5	100.0%	
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	388.7	388.7	388.7	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	446.5	447.3	447.3	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	446.5	447.3	447.3	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	446.5	447.3	447.3	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	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: H080

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	775.6	775.6	775.6	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	50.0	50.0	50.0	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	663.0	663.0	663.0	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	1,488.6	1,488.6	1,488.6	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,488.6	1,488.6	1,488.6	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,488.6	1,488.6	1,488.6	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	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: Information Technology Services (3328)

Non-Formula Component

RDU: Departmental Support Services (715)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	3,794.8	3,861.5	3,861.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.2	2.2	2.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	954.2	954.2	954.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	66.9	66.9	66.9	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	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	0.0	0.0	0.0	0.0	4,818.1	4,884.8	4,884.8	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	367.3	367.3	367.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	656.0	656.0	656.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,714.7	3,779.9	3,779.9	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	80.1	81.6	81.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	656.0	656.0	656.0	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	3,794.8	3,861.5	3,861.5	100.0%
Federal	0.0	0.0	0.0	0.0	367.3	367.3	367.3	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	26	26	26	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	3	100.0%

Component Detail (1077)
Department of Family and Community Services

Component: Public Affairs (3329)

Non-Formula Component

RDU: Departmental Support Services (715)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	352.6	358.3	358.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.8	0.8	0.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	56.0	56.0	56.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	5.3	5.3	5.3	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	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	0.0	0.0	0.0	0.0	414.7	420.4	420.4	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	18.7	18.7	18.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	43.4	43.4	43.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	352.6	358.3	358.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	43.4	43.4	43.4	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	352.6	358.3	358.3	100.0%
Federal	0.0	0.0	0.0	0.0	18.7	18.7	18.7	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	3	3	3	100.0%
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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	1,330.0	1,330.0	1,330.0	100.0%
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	0.0	0.0	0.0	0.0	1,330.0	1,330.0	1,330.0	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	93.1	93.1	93.1	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,236.9	1,236.9	1,236.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,236.9	1,236.9	1,236.9	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	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	93.1	93.1	93.1	100.0%
<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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	269.1	272.3	272.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	8.3	8.3	8.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	434.0	434.0	434.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	12.1	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	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	0.0	0.0	0.0	0.0	723.5	726.7	726.7	100.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	180.3	180.3	180.3	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	543.2	546.4	546.4	100.0%
<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	0.0	0.0	0.0	0.0	723.5	726.7	726.7	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	2	2	2	100.0%
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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	1,818.2	1,820.6	1,820.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	51.3	51.3	51.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	587.6	587.6	587.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	21.0	21.0	21.0	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	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	0.0	0.0	0.0	0.0	2,478.1	2,480.5	2,480.5	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	836.0	836.9	836.9	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,097.3	1,098.6	1,098.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	167.4	167.6	167.6	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	377.4	377.4	377.4	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,097.3	1,098.6	1,098.6	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	544.8	545.0	545.0	100.0%
Federal	0.0	0.0	0.0	0.0	836.0	836.9	836.9	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	11	11	11	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: Administrative Services (3305)

Non-Formula Component

RDU: Departmental Support Services (715)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	2,665.9	2,707.6	2,707.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	6.0	6.0	6.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	3,058.0	3,448.7	3,448.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	32.6	32.6	32.6	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	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	0.0	0.0	0.0	0.0	5,762.5	6,194.9	6,194.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,566.7	2,743.9	2,743.9	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	2,576.9	2,832.1	2,832.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	558.1	558.1	558.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	60.8	60.8	60.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,576.9	2,832.1	2,832.1	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	618.9	618.9	618.9	100.0%
Federal	0.0	0.0	0.0	0.0	2,566.7	2,743.9	2,743.9	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	20	20	20	100.0%
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: Unallocated Rates Adjustment (3362)

Non-Formula Component

RDU: Agency Unallocated (725)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend		
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	875.9	875.9	875.9	100.0%	
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	0.0	0.0	0.0	0.0	875.9	875.9	875.9	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	160.1	160.1	160.1	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	35.9	35.9	35.9	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	366.8	366.8	366.8	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	51.1	51.1	51.1	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	150.2	150.2	150.2	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	64.2	64.2	64.2	100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1.4	1.4	1.4	100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	46.2	46.2	46.2	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	466.9	466.9	466.9	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	51.1	51.1	51.1	100.0%	
Other	0.0	0.0	0.0	0.0	197.8	197.8	197.8	100.0%	
Federal	0.0	0.0	0.0	0.0	160.1	160.1	160.1	100.0%	
<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%	