

**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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	33,964.3	33,964.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	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	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,964.3</b>	<b>33,964.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H016

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	1,543.1	1,543.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	43.3	43.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	90.7	90.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.2</b>	<b>1,700.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,700.2	1,700.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.2</b>	<b>1,700.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	12	12	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H017

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	44,170.8	44,170.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	14.7	14.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	20,781.4	20,781.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	2,906.0	2,906.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	95.6	95.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	4.8	4.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67,973.3</b>	<b>67,973.3</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,491.9	2,491.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,859.4	2,859.4	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	19,645.5	19,645.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	40,951.3	40,951.3	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	2,025.2	2,025.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,859.4</b>	<b>2,859.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,645.5</b>	<b>19,645.5</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,976.5</b>	<b>42,976.5</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,491.9</b>	<b>2,491.9</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	409	409	100.0%
Permanent Part Time	0	0	0	0	15	15	100.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	13,669.8	13,669.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,669.8</b>	<b>13,669.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	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	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	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	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,169.8</b>	<b>9,169.8</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska 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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	39,463.9	39,463.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	19.6	19.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	12,888.1	12,888.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	1,355.0	1,355.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	190.0	190.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	3,270.0	3,270.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,186.6</b>	<b>57,186.6</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,576.6	4,576.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	23,823.6	23,823.6	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	17,888.8	17,888.8	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	10,897.6	10,897.6	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,465.4</b>	<b>22,465.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,721.2</b>	<b>34,721.2</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	324	324	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	7,307.2	7,307.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	63.7	63.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	2,425.9	2,425.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	84.0	84.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,880.8</b>	<b>9,880.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,544.5	3,544.5	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	5,329.7	5,329.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	623.1	623.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	314.0	314.0	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	69.5	69.5	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,022.3</b>	<b>6,022.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>314.0</b>	<b>314.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,544.5</b>	<b>3,544.5</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	114.0	114.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,506.7	1,506.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.7</b>	<b>1,620.7</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	709.6	709.6	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	300.2	300.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	610.9	610.9	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>911.1</b>	<b>911.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>709.6</b>	<b>709.6</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: H034

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	55,048.9	55,048.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2,071.3	2,071.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	15,747.2	15,747.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	454.1	454.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,321.5</b>	<b>73,321.5</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	28,677.5	28,677.5	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	4,845.9	4,845.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	39,549.3	39,549.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	30.2	30.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	148.5	148.5	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	70.1	70.1	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,543.7</b>	<b>44,543.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.3</b>	<b>100.3</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,677.5</b>	<b>28,677.5</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	528	528	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	52.1	52.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	5,740.2	5,740.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	13.0	13.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	10,142.8	10,142.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,948.1</b>	<b>15,948.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	9,284.6	9,284.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,941.6	1,941.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,995.9	3,995.9	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	726.0	726.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,667.6</b>	<b>2,667.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,995.9</b>	<b>3,995.9</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,284.6</b>	<b>9,284.6</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Foster Care 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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	22,569.9	22,569.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,569.9</b>	<b>22,569.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	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	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	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	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,633.3</b>	<b>10,633.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,336.6</b>	<b>6,336.6</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H037

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	1,502.6	1,502.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,502.6</b>	<b>1,502.6</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	752.6	752.6	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,252.6</b>	<b>1,252.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H038

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	137.5	137.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	11,992.7	11,992.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,130.2</b>	<b>12,130.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	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	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,072.4	5,072.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,799.2	3,799.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	782.9	782.9	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,098.9</b>	<b>7,098.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,799.2</b>	<b>3,799.2</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,232.1</b>	<b>1,232.1</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: H039

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	105.5	105.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	42,925.0	42,925.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,040.5</b>	<b>43,040.5</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	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	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,228.2	6,228.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,976.2</b>	<b>22,976.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,064.3</b>	<b>20,064.3</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H047

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	16,168.3	16,168.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	5.1	5.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,739.5	1,739.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	673.9	673.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	126.4	126.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,713.2</b>	<b>18,713.2</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	17,305.3	17,305.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	549.8	549.8	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	802.1	802.1	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	36.0	36.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,107.4</b>	<b>18,107.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.8</b>	<b>585.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	150	150	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	2,321.6	2,321.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	204.0	204.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	152.5	152.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	10.4	10.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,691.7</b>	<b>2,691.7</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,621.7	2,621.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,621.7</b>	<b>2,621.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	20	20	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	1,929.6	1,929.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	165.9	165.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	77.9	77.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	5.5	5.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,188.9</b>	<b>2,188.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,148.9	2,148.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,148.9</b>	<b>2,148.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	17	17	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	4,162.5	4,162.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	11.6	11.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	484.8	484.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	264.7	264.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	22.3	22.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,945.9</b>	<b>4,945.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,745.7	4,745.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	74.8	74.8	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	115.4	115.4	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,861.1</b>	<b>4,861.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74.8</b>	<b>74.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	39	39	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	5,093.6	5,093.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.8	2.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	384.1	384.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	100.1	100.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	22.7	22.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,603.3</b>	<b>5,603.3</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,414.0	5,414.0	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	179.3	179.3	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,593.3</b>	<b>5,593.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	33	33	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	4,211.0	4,211.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.8	2.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	343.4	343.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	182.7	182.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	11.5	11.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,751.4</b>	<b>4,751.4</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,661.2	4,661.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	80.2	80.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,661.2</b>	<b>4,661.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.2</b>	<b>80.2</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	38	38	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	15,137.8	15,137.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	253.2	253.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,752.2	1,752.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	293.5	293.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,636.7</b>	<b>17,636.7</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	321.9	321.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	16,893.1	16,893.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	152.2	152.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	266.9	266.9	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	2.6	2.6	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,160.0</b>	<b>17,160.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154.8</b>	<b>154.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>321.9</b>	<b>321.9</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	129	129	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	240.5	240.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	423.4	423.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	51.5	51.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	666.3	666.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	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	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>226.7</b>	<b>226.7</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,155.0</b>	<b>1,155.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: H057

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	31.4	31.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	22.9	22.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	388.7	388.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>446.5</b>	<b>446.5</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	446.5	446.5	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>446.5</b>	<b>446.5</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	775.6	775.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	663.0	663.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,488.6	1,488.6	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.6</b>	<b>1,488.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type:

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	3,794.8	3,794.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.2	2.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	954.2	954.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	66.9	66.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,818.1</b>	<b>4,818.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	367.3	367.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	656.0	656.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,714.7	3,714.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	80.1	80.1	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>656.0</b>	<b>656.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,794.8</b>	<b>3,794.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>367.3</b>	<b>367.3</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	352.6	352.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	56.0	56.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	5.3	5.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>414.7</b>	<b>414.7</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	18.7	18.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	43.4	43.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	352.6	352.6	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43.4</b>	<b>43.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>352.6</b>	<b>352.6</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.7</b>	<b>18.7</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	1,330.0	1,330.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.0</b>	<b>1,330.0</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	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	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,236.9</b>	<b>1,236.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93.1</b>	<b>93.1</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Facilities Management (3331)

Non-Formula Component

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

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	269.1	269.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	8.3	8.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	434.0	434.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>723.5</b>	<b>723.5</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	180.3	180.3	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	543.2	543.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>723.5</b>	<b>723.5</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type:

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	1,818.2	1,818.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	51.3	51.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	587.6	587.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	21.0	21.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,478.1</b>	<b>2,478.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	836.0	836.0	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,097.3	1,097.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	167.4	167.4	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	377.4	377.4	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,097.3</b>	<b>1,097.3</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>544.8</b>	<b>544.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>836.0</b>	<b>836.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	11	11	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	2,665.9	2,665.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	3,058.0	3,058.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	32.6	32.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,762.5</b>	<b>5,762.5</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,566.7	2,566.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	2,576.9	2,576.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	558.1	558.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	60.8	60.8	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,576.9</b>	<b>2,576.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>618.9</b>	<b>618.9</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,566.7</b>	<b>2,566.7</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	20	20	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Unallocated Rates Adjustment (3362)  
**RDU:** Agency Unallocated (725)

Non-Formula Component  
 IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	875.9	875.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>875.9</b>	<b>875.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	160.1	160.1	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	35.9	35.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	366.8	366.8	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	51.1	51.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	150.2	150.2	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	64.2	64.2	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1.4	1.4	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	46.2	46.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>466.9</b>	<b>466.9</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51.1</b>	<b>51.1</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>197.8</b>	<b>197.8</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.1</b>	<b>160.1</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%