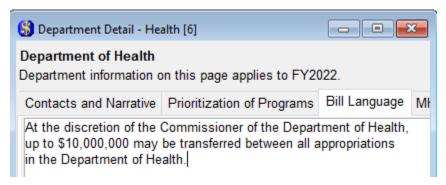
FY2022 Operating Budget Amendments (SB49)

Change Department Name from Health and Social Services to Health per EO 119

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Health (6)
Family & Community Services (26)
```

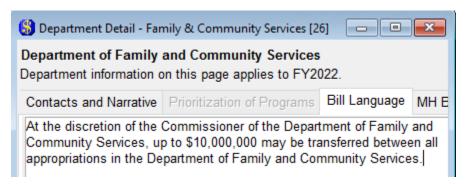
Add Department Level Language in Numbers

At the discretion of the Commissioner of the Department of Health, up to \$10,000,000 may be transferred between all appropriations in the Department of Health.



Add Department Level Language in Numbers

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$10,000,000 may be transferred between all appropriations in the Department of Family and Community Services.



Scenario: FY2022 Governor Amended YES (17877) **Component:** Administrative Support Services (3305)

RDU: Departmental Support Services (715)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Executive Order 11	9 Add Su	pport Positions a	nd Anticipated In	creases in Cha	rgebacks (AD	N: 06-2022-0014	1)					
1002 Fed Rcpt	Inc	1,868.2 218.2	332.2	0.0	1,536.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rept		1,650.0										
		rder 119, the following rvices. Additional aut					oth the department and	d				
Full-time Huma	an Resourc	e Consultant III, rang	e 19, located in June	eau								
	Totals	1,868.2	332.2	0.0	1,536.0	0.0	0.0	0.0	0.0	1	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Commissioner's Office (3304) **RDU:** Departmental Support Services (715)

										Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11 1002 Fed Rcpi 1003 G/F Mato	Inc ts	pport Positions (A 454.5 177.3 277.2	ADN: 06-2022-001 454.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
In support of E Departmental			g positions are added	d to provide leade	rship and admin	istrative support fo	r both the department	and				
Full-time Exec	utive Secret	ocated in Juneau ary III, range 16, loca tor, range 22, located										
	Totals	454.5	454.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Information Technology Services (3328) RDU: Departmental Support Services (715)

										P	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11	9 Add Sup	oport Positions (ADN: 06-2022-000	8)								
	Inc	331.2	331.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts	S	331.2										
Full-time Data	Processing	Manager I, range 22	located in Juneau									
			4, located in Juneau									
			nician I, range 14, loc									
			nician I, range 14, loc		2							
•		•	nician I, range 14, loc									
	Totals	331.2	331.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3

Scenario: FY2022 Governor Amended YES (17877)

Component: Public Affairs (3329)
RDU: Departmental Support Services (715)

Change Record Title	• •	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Executive Order 11	9 Add Su	pport Positions (ADN: 06-2022-001	1)								
	Inc	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	3	210.7										
In support of E Departmental \$			g positions are adde	d to provide leade	ership and admin	istrative support fo	or both the department	and				
Full-time Proje	ect Analyst, ı	range 22, located in	Anchorage									
	Totals	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: State Facilities Rent (3330) **RDU:** Departmental Support Services (715)

201 Boparanonar	support cor.	(1.10)								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
uningtod County	tion and F	i		:l., and Camer.	unitus Comsiona	dua ta Daanna						
rojected Construc	IncOTI	quipment for De 242.5	epartment of Fam 0.0	0.0	unity Services 242.5	oue to Reorgai	nization 0.0	0.0	0.0	0	0	(
1002 Fed Rcpt		61.0	0.0	0.0	242.5	0.0	0.0	0.0	0.0	U	U	(
1002 Fed Rep		181.5										
Signage 15.0			der 119 to fund cons	·	•							
Videoconferen		t 5.0										
Audioconferen												
Multi-function	orinters	30.0										
Staff equipmer	nt (laptop, doc	k, monitors, heads	set, phone) 25.2									
Construction a	nd furniture	150.0										
Miscellaneous	expenses	15.8										
	Totals	242.5	0.0	0.0	242.5	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Subsidized Adoptions & Guardianship (AR H039) (1962)

RDU: Children's Services (486)

Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Post Adoption and Guardia	anship Savings Ma 415.0	intenance of Effo	rt 0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
1003 G/F Match	<i>4</i> 15.0										

Federal changes in eligibility criteria for adoption and guardianship assistance subsidies resulted in children who would not traditionally have been eligible for a federal subsidy to become eligible. The change required states to track the total dollar amount of state general fund saved specific to these children. Alaska is required to spend the general fund savings on services allowable under Title IV-B and/or Title IV-E programs with at least 30 percent of those expenditures allocated to post-adoption and guardianship services and services to support positive permanent outcomes for children at risk of re-entering foster care. Two thirds of the 30 percent must be spent on post-guardianship and adoption services. FFY2017 was the first year the federal eligibility change went into effect and savings had to be tracked. That year there were 166 children eligible for federal subsidies under the new guidance, resulting in a savings of general fund in the amount of \$1,011.5. In FFY2020 the number of children in the program has nearly doubled to 326 with a general fund savings of \$2,521.3. This number will steadily increase each fiscal year as new children become eligible and the prior year subsides remain intact until the child attains the age of 18. The Office of Children's Services does not have sufficient post-Adoption and Guardianship Assistance services in its existing budget to use for the maintenance of effort. The only option to meet the post-adoption/guardianship services requirement is to re-allocate financial resources currently targeted toward families in foster care.

Adoption Savings Memorandum of Understanding Required to be spent on:

	Post AA/GA	Outcomes for at-risk	Any IV-B or IV-E activity	Total MOU
FFY2017	\$202,315.60	\$101,157.80	\$708,104.60	\$1,011,578.00
FFY2018	\$301,296.80	\$150,648.40	\$1,054,538.80	\$1,506,484.00
FFY2019	\$411,638.60	\$205,819.30	\$1,440,735.10	\$2,058,193.00
FFY2020	\$504,253.00	\$252,126.50	\$1,764,885.50	\$2,521,265.00
*FFY2021	\$614,253.00	\$307,126.50	\$2,149,885.50	\$3,071,265.00
*FFY2022	\$729,253.00	\$364.626.50	\$2.552.385.50	\$3.646.265.00

Number of Children

FFY2017 166

FFY2018 214

FFY2019 287

FFY2020 326

*FFY2021 391

*FFY2022 469

*Estimated Amounts

An alternative is to end participation in the adoption savings program. A significant supplemental would be necessary if Alaska were to cease participation since subsidies for an estimated 469 children that would be eligible for federal subsidies in FY2022 would revert to general fund. The state would have to reimburse all federal revenue collected for this program which would exceed \$10,000.0. The children impacted by ceasing participation would no longer be

Scenario: FY2022 Governor Amended YES (17877)
Component: Subsidized Adoptions & Guardianship (AR H039) (1962)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
							on assistance federal i he entire agency and					
additional gen			-9,p				g,	4				
	Totals	415.0	0.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Executive Order 11	9 Add Sup	port Positions a	nd Anticipated In	creases in Cha	argebacks (AD	N: 06-2022-000	5)					
	Inc	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpt	ts	866.9										
1003 G/F Mato	ch	882.8										
			g position is added to hority is needed for a				oth the department and	d				
		fficer II, range 19, loo I, range 10, located										
	Totals	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Commissioner's Office (AR H093) (317) RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Delete College Inte	ern IVs (06-IN PosAdi	11901 and 06-IN	1902) and Colleg	e Intern III (06-	IN-1905) (ADN	N: 06-2022-0005)	0.0	0.0	0.0	0	0	-3
Delete three n		positions as the b	ody of work they wer	e established for	no longer exists			0.0	5.0	· ·	·	J
Non-permaner	nt College Inte	rn IV (06-IN1902),	range 12, located in range 12, located in range 10, located in	Anchorage								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3

Scenario: FY2022 Governor Amended YES (17877) Component: HSS State Facilities Rent (AR H100) (2478)

RDU: Departmental Support Services (106)

C. Boparinoniai Capport	00111000 (100)								Р	ositions	
hange Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
rojected Construction an IncOTI 1002 Fed Rcpts 1003 G/F Match	d Equipment for De 257.5 133.7 123.8	epartment of Heal 0.0	th Due to Reor 0.0	rganization 257.5	0.0	0.0	0.0	0.0	0	0	(
One-time increment in signage 35.0 Videoconference equip Multi-function printers Staff equipment (laptop Construction and furnith Miscellaneous expense	ment 5.5 40.0 , dock, monitors, heads are 150.0		·	pment costs.							
Tota		0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	

Scenario: FY2022 Governor Amended YES (17877)

Component: Information Technology Services (AR H097) (2754)

RDU: Departmental Support Services (106)

										Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11	9 Add Sup	port Positions (ADN: 06-2022-000	7)								
	Inc	306.3	306.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts	S	306.3										
Departmental	oupport oci	VICCO.										
Full-time Data	Processing	Manager L range 22	located in Juneau									
		Manager I, range 22										
Full-time Syste	ems Progran	nmer II, range 22, lo	cated in Juneau	ated in Juneau								
Full-time Syste Non-permaner	ems Progran	nmer II, range 22, lo puter/Network Techr	cated in Juneau nician I, range 14, loc									
Full-time Syste Non-permaner Non-permaner	ems Progran nt Microcom nt Microcom	nmer II, range 22, lo puter/Network Techr puter/Network Techr	cated in Juneau	ated in Fairbanks								

Scenario: FY2022 Governor Amended YES (17877) Component: Public Affairs (AR H091) (2874) RDU: Departmental Support Services (106)

										Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11	9 Add Sup	port Positions (A	ADN: 06-2022-000	4)								
	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	3	259.2										
In support of E Departmental S			g positions are adde	d to provide leader	ship and admin	istrative support fo	r both the department	and				
		er III, range 20, locat cialist III, range 19, lo	ed in Anchorage ocated in Anchorage									
	Totals	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Scenario: FY2022 Governor Amended YES (17877)
Component: Health Facilities Licensing and Certification (AR H042) (2944)

RDU: Health Care Services (485)

Change Record Title Tran	ns ´	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2022 Nurse Salary St SalA 1002 Fed Rcpts 1003 G/F Match	۸dj	398.9 288.3 15.3	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm Salary increases du	e to nurse s	95.3 alary study: \$3 398.9	398.9. 398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Adult Public Assistance (AR H059) (222)

RDU: Public Assistance (73)

. 5	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Maintain Benefit Pay	ments to	Adult Public As	sistance									
Ţ.	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match	I	2,000.0										
	,		to cover increased co et monthly average ir	•		, ,	dology. The new meth	odology				
	Totals	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Emergency Programs (AR H076) (2877)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Response to Novel (Language) 1004 Gen Fur	CarryFwd	rus Disease (COV 15,000.0 15,000.0	(ID-19) (FY20-FY2 0.0	22) (ADN: 06-20 0.0	21-0209) 5,500.0	5,500.0	0.0	4,000.0	0.0	0	0	0
Carry forward (COVID-19).	the unexpen	ded balance of the a	ppropriation made ir	n Sec 10 (a) Ch7 \$	SLA2020 P13 L5	5 (HB234) for respo	onse to novel coronavi	rus disease				
state, not to ex	xceed \$15,00		ed from the general	fund to the Depart			risk of a COVID-19 out ealth, emergency prog					
Original Appro FY2020 Exper FY2021 Carry	nditures: \$	0.0										
Response to Novel (Language) 1001 CBR Fui	CarryFwd	rus Disease (COV 45,000.0 45,000.0	(ID-19) (FY20-FY2 0.0	22) (ADN: 06-20 0.0	21-0211) 45,000.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward (COVID-19).	the unexpen	ded balance of the a	ppropriation made ir	n Sec28(b) Ch8 Sl	LA2020 P92 L6	(HB205) for respor	nse to novel coronaviru	ıs disease				
of Alaska) to t	he Departme		of public health, pu	blic health emerge	ency response p	rograms, for the ρι	K, sec. 17, Constitution urpose of responding to 22.					
Original Appro FY2020 Exper FY2021 Carry FY2022 Reap	nditures: forward:	o Disaster Relief Fun	\$75,000.0 \$ 0.0 \$75,000.0 d: \$30,000.0									
Response to Novel (Language) 1002 Fed Rcp	CarryFwd	rus Disease (COV 9,000.0 9,000.0	(ID-19) (FY20-FY2 0.0	22) (ADN: 06-20 0.0	21-0210) 9,000.0	0.0	0.0	0.0	0.0	0	0	C
0 ()				0 0 () 0 0 0 0	1 40000 B45 L4	(110000) (

Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19).

*Sec. XX. DEPARTMENT OF HEALTH. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health, division of public health, emergency programs, for

State of Alaska
Office of Management and Budget

Positions

Scenario: FY2022 Governor Amended YES (17877) Component: Emergency Programs (AR H076) (2877) RDU: Public Health (502)

Chan	ge Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	responding to a	and mitigating	the risk of a COVI	D-19 outbreak in the	state for the fisca	al years ending J	une 30, 2020, Jun	e 30, 2021, and June	30, 2022.				
		Totals	69,000.0	0.0	0.0	59,500.0	5,500.0	0.0	4,000.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Alaska Psychiatric Institute (3311) RDU: Alaska Psychiatric Institute (692)

ler 119 19.6	Services 13,126.5	Commodities 1,119.4	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	13,126.5	1,119.4	65.4	2 035 7	0.0			
19.6	13,126.5	1,119.4	65.4	2 035 7	0.0			
				2,000.1	0.0	328	0	10
a	nd Social Services ir	nd Social Services into two distinct depa	nd Social Services into two distinct departments: the Alaska	nd Social Services into two distinct departments: the Alaska Department of Heal	nd Social Services into two distinct departments: the Alaska Department of Health and the	nd Social Services into two distinct departments: the Alaska Department of Health and the	nd Social Services into two distinct departments: the Alaska Department of Health and the	nd Social Services into two distinct departments: the Alaska Department of Health and the

Scenario: FY2022 Governor Amended YES (17877) Component: Alaska Psychiatric Institute (AR H029) (311) RDU: Alaska Psychiatric Institute (692)

										P	ositions	
	ans vpe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Depart		•	,			4 440 4	05.4	0.005.7	0.0	220	0	40
	rout	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10
1004 Gen Fund		-3,281.5										
1007 I/A Rcpts		-23,743.1										
1037 GF/MH		-11,712.1										
1108 Stat Desig		-10,818.3										
1268 MH Tr Res		-6,000.0										
Executive Order 1	19 reorg	anizes the Departme	ent of Health and So	cial Services into	two distinct depa	artments: the Alask	a Department of Healt	h and the				
•		,			•	s the delivery of cr	itical programs and ser	vices while				
creating more flex	ibility an	d responsiveness in	both departments re	sulting in improve	ed outcomes.							
	Totals	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10

Scenario: FY2022 Governor Amended YES (17877) Component: Alaska Pioneer Homes Management (3324)

RDU: Alaska Pioneer Homes (503)

										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the De	•				4=0.0	20.4				4.0		
1004 Gen Fund	Atrin I	1,661.7 1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
Alaska Departm	nent of Far	nily and Community		anization streamlir	nes and improve		a Department of Healt itical programs and se					
	Totals	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0

Scenario: FY2022 Governor Amended YES (17877)
Component: Alaska Pioneer Homes Management (AR H016) (2731)

RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer to the Dep	artment o	of Family & Comn	nunity Services fo	or Executive O	rder 119							
	Atrout	-1,661.7	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund	d	-1,661.7										
Executive Orde Alaska Departr	er 119 reorg ment of Fan	ganizes the Departm	Services. This reorga	anization streamlir	nes and improve		a Department of Healt					
creating more t	flexibility an	d responsiveness in	both departments re	sulting in improve	ed outcomes.							
	Totals	-1,661.7	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Pioneer Homes Payment Assistance (3327)

RDU: Alaska Pioneer Homes (503)

Гrans Гуре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
partment	of Health for Ex	ecutive Order 119	9								
- Atrin	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
	36,964.3										
•	ype partment	ype partment of Health for Ex	partment of Health for Executive Order 119 htrin 36,964.3 0.0	partment of Health for Executive Order 119 htrin 36,964.3 0.0 0.0	partment of Health for Executive Order 119 htrin 36,964.3 0.0 0.0 0.0	partment of Health for Executive Order 119 htrin 36,964.3 0.0 0.0 0.0 0.0	partment of Health for Executive Order 119 htrin 36,964.3 0.0 0.0 0.0 0.0 0.0	Type Services Benefits partment of Health for Executive Order 119 htrin 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3	Type Services Benefits partment of Health for Executive Order 119 Services Name of the services Strin 36,964.3 0.0 0.0 0.0 0.0 36,964.3 0.0	Type Services Benefits partment of Health for Executive Order 119 Services Name of the services Strin 36,964.3 0.0 0.0 0.0 0.0 36,964.3 0.0 0 0	Type Services Benefits partment of Health for Executive Order 119 Services Name of the service of the se

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Pioneer Homes Payment Assistance (3236) RDU: Alaska Pioneer Homes (503)

										P	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep	partment o	of Family & Comm -36,964.3	nunity Services fo	or Executive Or	rder 119 0.0	0.0	0.0	-36,964.3	0.0	0	0	0
1004 Gen Fur	nd	-36,964.3										
Alaska Depart	tment of Fan		Services. This reorga	nization streamlin	nes and improves		a Department of Heal itical programs and se					
	Totals	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

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

										P	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the D	•				40.004.4	2.000.0	05.0	4.0	0.0	400	45	24
4000 F. J.D.	Atrin	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpt		1,602.9										
1004 Gen Fund	d	2,235.8										
1005 GF/Prgm	1	19,490.8										
1007 I/A Rcpts	5	40,795.7										
1108 Stat Desi	ig	2,008.8										
							a Department of Healt itical programs and ser					
creating more	flexibility a	and responsiveness in	both departments re-	sulting in improve	ed outcomes.	-						
	Total	s 66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21

Scenario: FY2022 Governor Amended YES (17877) Component: Pioneer Homes (AR H017) (2671) RDU: Alaska Pioneer Homes (503)

		(333)								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fransfer to the Depa	artment	•	•	or Executive O								
	Atrout	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1002 Fed Rcpts	3	-1,602.9										
1004 Gen Fund		-2,235.8										
1005 GF/Prgm		-19,490.8										
1007 I/A Rcpts		-40,795.7										
1108 Stat Design	3	-2,008.8										
1108 Stat Desig	9	-2,008.8	ent of Health and So	cial Services into	two distinct depa	artments: the Alask	a Department of Healt	th and the				
•		mily and Community and responsiveness in			•	s the delivery of cr	itical programs and se	rvices while				
	Totals	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	

Scenario: FY2022 Governor Amended YES (17877) **Component:** Children's Services Management (3321)

						Benefits			PPT	
t of Health for Ex	ecutive Order 119)								
9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
3,432.0										
5,344.9										
600.6										
303.9										
69.5										
	9,750.9 3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 3,432.0 5,344.9 600.6 303.9 69.5	3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 63.7 2,422.8 3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 63.7 2,422.8 104.0 3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 63.7 2,422.8 104.0 12.0 3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 63.7 2,422.8 104.0 12.0 0.0 3,432.0 5,344.9 600.6 303.9	9,750.9 7,148.4 63.7 2,422.8 104.0 12.0 0.0 0.0 3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 63.7 2,422.8 104.0 12.0 0.0 0.0 59 3,432.0 5,344.9 600.6 303.9 69.5	9,750.9 7,148.4 63.7 2,422.8 104.0 12.0 0.0 0.0 59 0 3,432.0 5,344.9 600.6 303.9 69.5

Scenario: FY2022 Governor Amended YES (17877)

Component: Children's Services Management (AR H032) (2666)

		,								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep	artment	•	,	or Executive O								
	Atrout	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpt	s	-3,432.0										
1003 G/F Matc	h	-5,344.9										
1004 Gen Fund	d	-600.6										
1007 I/A Rcpts	;	-303.9										
1037 GF/MH		-69.5										
Executive Orde		ganizes the Departme					a Department of Healt					
creating more f	flexibility a	nd responsiveness in	both departments re	sulting in improve	ed outcomes.	,						
	Totals	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1

Scenario: FY2022 Governor Amended YES (17877) **Component:** Children's Services Training (3322)

r Executive Order 119)								
0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
	0.0 artment of Health and Soc	artment of Health and Social Services into t	0.0 114.0 1,447.7 artment of Health and Social Services into two distinct depa	0.0 114.0 1,447.7 0.0 artment of Health and Social Services into two distinct departments: the Alaska	0.0 114.0 1,447.7 0.0 0.0 artment of Health and Social Services into two distinct departments: the Alaska Department of Health	0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 artment of Health and Social Services into two distinct departments: the Alaska Department of Health and the	0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 0.0 0.0 artment of Health and Social Services into two distinct departments: the Alaska Department of Health and the	0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 0.0	0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 0.0 0 0 ortment of Health and Social Services into two distinct departments: the Alaska Department of Health and the

Scenario: FY2022 Governor Amended YES (17877)

Component: Children's Services Training (AR H033) (2667)

Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
t of Family & Comn	nunity Services fo	or Executive Or	der 119							
-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0.0	0	0	0
-709.6										
-300.2										
-551.9										
	-1,561.7 -709.6 -300.2 -551.9	t of Family & Community Services for -1,561.7 0.0 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Or -1,561.7 0.0 -114.0 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 0.0 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 0.0 0.0 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 0.0 0.0 0.0 -709.6 -300.2	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 0.0 0.0 0.0 0.0 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 0.0 0.0 0.0 0.0 0.0 0.0 0 -709.6 -300.2 -551.9	t of Family & Community Services for Executive Order 119 -1,561.7 0.0 -114.0 -1,447.7 0.0 0.0 0.0 0.0 0.0 0 -709.6 -300.2 -551.9

Scenario: FY2022 Governor Amended YES (17877)

Component: Family Preservation (3312)

. 3	Гrans Гуре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Fransfer from the Dep	partment o	of Health for Ex	ecutive Order 119)								
A	Atrin	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts	1	0,364.5										
1004 Gen Fund		2,000.6										
1007 I/A Rcpts		3,995.9										
1037 GF/MH		726.0										

Scenario: FY2022 Governor Amended YES (17877) Component: Family Preservation (AR H035) (1628) RDU: Children's Services (486)

										P	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep			•									
	Atrout	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcp	ots	-10,364.5										
1004 Gen Fun	nd	-2,000.6										
1007 I/A Repts	s	-3,995.9										
1037 GF/MH		-726.0										
Alaska Depart	tment of Fa	rganizes the Departme amily and Community S and responsiveness in	Services. This reorga	nization streamlir	nes and improve							
	Totals	s -17.087.0	0.0	-52.1	-6.879.1	-13.0	0.0	-10.142.8	0.0	0		

Scenario: FY2022 Governor Amended YES (17877) Component: Foster Care Augmented Rate (3316) RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer from the D	epartment	of Health for Ex	ecutive Order 119	l								
	Atrin	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpt	S	250.0										
1003 G/F Matc	:h	752.6										
1037 GF/MH		500.0										
Alaska Departr	ment of Famil	y and Community S		nization streamlin	es and improves		a Department of Heal tical programs and se					
	Totals	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Foster Care Augmented Rate (AR H037) (2237) RDU: Children's Services (486)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Γransfer to the Depa	artment of	Family & Comm	nunity Services fo	r Executive Or	der 119							
- <i>I</i>	Atrout	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts	;	-250.0										
1003 G/F Match	1	-752.6										
1037 GF/MH		-500.0										

Scenario: FY2022 Governor Amended YES (17877)

Component: Foster Care Base Rate (3315)

Health for Exe	cutive Order 119)								
21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
336.6										
)22.3										
161.0										
0.003										
1	21,119.9 336.6 022.3 161.0 600.0 es the Departmen	21,119.9 0.0 336.6 022.3 161.0 600.0 es the Department of Health and Soc	336.6 022.3 161.0 600.0 es the Department of Health and Social Services into t	21,119.9 0.0 0.0 0.0 336.6 022.3 161.0 600.0 es the Department of Health and Social Services into two distinct depar	21,119.9 0.0 0.0 0.0 0.0 0.0 0.0 336.6 022.3 161.0 600.0	21,119.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	21,119.9 0.0 0.0 0.0 0.0 0.0 21,119.9 336.6 022.3 161.0 600.0 es the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the	21,119.9 0.0 0.0 0.0 0.0 0.0 21,119.9 0.0 336.6 022.3 161.0 600.0	21,119.9 0.0 0.0 0.0 0.0 21,119.9 0.0 0.336.6 022.3 161.0 600.0 es the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the	21,119.9 0.0 0.0 0.0 0.0 21,119.9 0.0 0 0 336.6 022.3 161.0 600.0

Scenario: FY2022 Governor Amended YES (17877) Component: Foster Care Base Rate (AR H036) (2236)

										P	Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep	partment c	of Family & Comm	unity Services fo	r Executive Or	der 119							
	Atrout	-21,119.9	0.0	0.0	0.0	0.0	0.0	- 21,119.9	0.0	0	0	0
1002 Fed Rcpt	ts	-6,336.6										
1003 G/F Mato	ch	-5,022.3										
1004 Gen Fun	nd	-4,161.0										
1005 GF/Prgm	n	-5,600.0										
Alaska Departi	ment of Fan	, ,	Services. This reorga	nization streamlin	es and improve		a Department of Healt itical programs and se					
	Totals	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) **Component:** Foster Care Special Need (3317)

		,								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the D	epartme	nt of Health for Ex	ecutive Order 11	9								
	Atrin	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpt	S	1,232.1										
1003 G/F Matc	h	1,243.6										
1004 Gen Fund	d	5,072.4										
1007 I/A Rcpts	;	3,799.2										
1037 GF/MH		782.9										
							a Department of Healt					
•		nd responsiveness in			•	,	1 3					
	Totals	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)
Component: Foster Care Special Need (AR H038) (2238)

									Р	ositions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep		•	•			0.0	0.0	11 002 7	0.0	0	0	0
1002 Fed Rcp	Atrout	-12,130.2 -1,232.1	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcp		*										
		-1,243.6										
1004 Gen Fun		-5,072.4										
1007 I/A Rcpts	S	-3,799.2										
1037 GF/MH		-782.9										
Alaska Depart	ment of Fa		Services. This reorga	nization streamlir	nes and improve		a Department of Healt tical programs and se					
				0.0								

Scenario: FY2022 Governor Amended YES (17877) **Component:** Front Line Social Workers (3318)

		-,								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the D	epartme	ent of Health for Ex	ecutive Order 11									
	Atrin	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
1002 Fed Rcpt	S	27,928.1										
1003 G/F Matc	:h	4,765.0										
1004 Gen Fund	d	38,341.0										
1007 I/A Rcpts	;	30.1										
1037 GF/MH		148.5										
Alaska Departr	ment of Fa	organizes the Departmental and Community Stand responsiveness in	Services. This reorga	anization streamli	nes and improve							
or sutting more		<u>'</u>	<u> </u>									
	Total	s 71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2

Scenario: FY2022 Governor Amended YES (17877)
Component: Front Line Social Workers (AR H034) (2305)

		- /								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep	artment	of Family & Comn	nunity Services f	or Executive O	rder 119							
	Atrout	-71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	- 77.5	0.0	0.0	-527	0	-2
1002 Fed Rcpt	S	-27,928.1										
1003 G/F Matc	h	-4,765.0										
1004 Gen Fund	d	-38,341.0										
1007 I/A Rcpts		-30.1										
1037 GF/MH		-148.5										
Alaska Departr	ment of Fa	amily and Community	Services. This reorg	anization streamli	nes and improve		a Department of Healt tical programs and se					
creating more t	riexibility a	and responsiveness in	both departments re	esulting in improve	ed outcomes.							
	Total	s -71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	-527	0	-2

Scenario: FY2022 Governor Amended YES (17877) **Component:** Subsidized Adoptions & Guardianship (3313)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer from the D	Departme	nt of Health for Ex	ecutive Order 11	9								
	Atrin	42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpt	ts	20,064.3										
1003 G/F Mato	ch	16,333.0										
1004 Gen Fund	ıd	6,228.2										

Scenario: FY2022 Governor Amended YES (17877)

Component: Subsidized Adoptions & Guardianship (AR H039) (1962)

ns Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ent of Family & Comr	nunity Services fo	r Executive Or	der 119							
ut -42,625.5	0.0	0.0	-105.5	-10.0	0.0	-42,510.0	0.0	0	0	0
-20,064.3										
-16,333.0										
-6,228.2										
1	ut -42,625.5 -20,064.3 -16,333.0	nent of Family & Community Services fo ut -42,625.5 0.0 -20,064.3 -16,333.0	nent of Family & Community Services for Executive Or ut -42,625.5 0.0 0.0 -20,064.3 -16,333.0	nent of Family & Community Services for Executive Order 119 ut -42,625.5 0.0 0.0 -105.5 -20,064.3 -16,333.0	nent of Family & Community Services for Executive Order 119 ut -42,625.5 0.0 0.0 -105.5 -10.0 -20,064.3 -16,333.0	tent of Family & Community Services for Executive Order 119 ut	tent of Family & Community Services for Executive Order 119 ut	tent of Family & Community Services for Executive Order 119 ut	tent of Family & Community Services for Executive Order 119 ut	Rent of Family & Community Services for Executive Order 119 ut -42,625.5 0.0 0.0 -105.5 -10.0 0.0 -42,510.0 0.0 0 0 -20,064.3 -16,333.0

Scenario: FY2022 Governor Amended YES (17877)

Component: Secure Transport (3333)
RDU: Departmental Support Services (715)

									P	ositions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Secure Tra	insport fr Atrin	om the Departme	nt of Health for E	Executive Order	r 119	0.0	0.0	1.750.0	0.0	0	0	0
1037 GF/MH	Aum	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	U	U	U
Executive Orde Community Ser		ets secure transports	under AS 47.30.870	from the Departm	nent of Health an	d Social Services	to the Department of F	amily and				
	Totals	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Designated Evaluation and Treatment (AR H027) (1014)

RDU: Behavioral Health (483)

Change Record Title	, ,	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Secure Tr	ansport to Atrout	o Department of F -1,750.0 -1,750.0	amily & Commur 0.0	nity Services fo	or Executive C	Order 119 0.0	0.0	-1,750.0	0.0	0	0	0
Executive Ord Community Se		cts secure transports	under AS 47.30.870	from the Departm	nent of Health ar	nd Social Services	to the Department of F	Family and				
	Totals	-1,750.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Bethel Youth Facility (3310)

	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
nt of Health for Ex	ecutive Order 11	9								
5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
10.0										
5,406.9										
175.2										
	5,592.1 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 121.7 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 121.7 0.0 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 121.7 0.0 6.0 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 121.7 0.0 6.0 0.0 10.0 5,406.9 175.2	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 121.7 0.0 6.0 0.0 33 10.0 5,406.9	t of Health for Executive Order 119 5,592.1 4,963.8 3.1 497.5 121.7 0.0 6.0 0.0 33 0 10.0 5,406.9 175.2

Scenario: FY2022 Governor Amended YES (17877) Component: Bethel Youth Facility (AR H051) (268)

										P	ositions	
Change Record Title Trai		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Departm	nent of F	amily & Comm	unity Services fo	r Executive Or	der 119							
Atro	ut	- 5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
1002 Fed Rcpts		-10.0										
1004 Gen Fund		5,406.9										
1037 GF/MH		-175.2										
Executive Order 119	of Family	izes the Departme and Community S	Services. This reorga	nization streamlir	nes and improve		a Department of Healt itical programs and ser					
	,	<u> </u>	<u>'</u>									
1	「otals	-5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3

Scenario: FY2022 Governor Amended YES (17877)

Component: Delinquency Prevention (3306)

Order 119									
0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
	alth and Social S	0.0 290.1 alth and Social Services into the	0.0 290.1 388.8 alth and Social Services into two distinct depar	0.0 290.1 388.8 59.8 alth and Social Services into two distinct departments: the Alaska	0.0 290.1 388.8 59.8 0.0 alth and Social Services into two distinct departments: the Alaska Department of Health	0.0 290.1 388.8 59.8 0.0 666.3 alth and Social Services into two distinct departments: the Alaska Department of Health and the	0.0 290.1 388.8 59.8 0.0 666.3 0.0 alth and Social Services into two distinct departments: the Alaska Department of Health and the	0.0 290.1 388.8 59.8 0.0 666.3 0.0 0	0.0 290.1 388.8 59.8 0.0 666.3 0.0 0 0 alth and Social Services into two distinct departments: the Alaska Department of Health and the

Scenario: FY2022 Governor Amended YES (17877) **Component:** Delinquency Prevention (AR H056) (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer to the Department	artment o	of Family & Comm	nunity Services fo	or Executive O	rder 119							
•	Atrout	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts	s	-1,155.0										
1007 I/A Rcpts		-220.0										
1108 Stat Design	g	-30.0										
Executive Orde Alaska Departn	er 119 reor ment of Far	ganizes the Departme	Services. This reorga	anization streamli	nes and improve		a Department of Healt itical programs and ser					
	Totals	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Fairbanks Youth Facility (3308)

									P	ositions	
Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the Departn	nent of Health for E	xecutive Order 11	9								
Atrin	4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts	10.0										
1004 Gen Fund	4,625.3										
1007 I/A Rcpts	74.8										
1037 GF/MH	113.2										
Executive Order 119 re Alaska Department of	eorganizes the Departm Family and Community and responsiveness in	Services. This reorga	anization streamlir	nes and improve		•					
Tot	als 4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2

Scenario: FY2022 Governor Amended YES (17877) Component: Fairbanks Youth Facility (AR H050) (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer to the Dep	artment o	of Family & Comn	nunity Services fo	or Executive Or	rder 119							
-	Atrout	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	-2
1002 Fed Rcpt	ts	-10.0										
1004 Gen Fund	d	-4,625.3										
1007 I/A Rcpts	;	-74.8										
1037 GF/MH		-113.2										
1037 GF/MH Executive Orde Alaska Departr	er 119 reoro ment of Far	-113.2 ganizes the Departmenily and Community	Services. This reorga	nization streamlir	nes and improve		a Department of Healt tical programs and ser					
Alaska Departr	ment of Far		Services. This reorga	nization streamlir	nes and improve							
	Totals	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	

Scenario: FY2022 Governor Amended YES (17877)

Component: Johnson Youth Center (3309)

. 5	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from the Do	epartmer	nt of Health for Ex	ecutive Order 11	9								
	Atrin	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts	s	10.0										
1004 Gen Fund	t	4,625.3										
Alaska Departm	nent of Far		Services. This reorga	nization streamlin	es and improves		a Department of Healt itical programs and se					
	Totals	4.635.3	4.137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2

Scenario: FY2022 Governor Amended YES (17877) **Component:** Johnson Youth Center (AR H053) (267)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer to the Dep	artment	of Family & Comm	nunity Services fo	or Executive Or	der 119							
•	Atrout	-4,635.3	-4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
1002 Fed Rcpt	ts	-10.0										
1004 Gen Fund	d	-4,625.3										
1004 Gen Fund Executive Orde Alaska Departr	ts d er 119 reo ment of Fa	-10.0 -4,625.3 rganizes the Departme mily and Community 9	ent of Health and So Services. This reorga	cial Services into anization streamlir	two distinct depa	artments: the Alask	a Department of Healt	th and the	0.0	-30		U
		nd responsiveness in				-135.5	0.0	-15.7	0.0	-38	0	-2

Scenario: FY2022 Governor Amended YES (17877) **Component:** Juvenile Justice Health Care (3326)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer from the De	epartmer	nt of Health for Ex	ecutive Order 11	9								
	Atrin	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund		1,368.6										
Alaska Departm	nent of Fan		Services. This reorga	ınization streamlir	nes and improve		a Department of Healt itical programs and ser					
		<u>'</u>	<u> </u>									
	Totals	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Juvenile Justice Health Care (AR H080) (3070)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer to the Dep	artment o	f Family & Comn	nunity Services fo	or Executive Or	rder 119							
	Atrout	-1,368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund	d	-1,368.6										
Alaska Departr	ment of Fam	nily and Community		anization streamlir	nes and improve		a Department of Healt itical programs and se					
	Totals	-1.368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0			

Scenario: FY2022 Governor Amended YES (17877) **Component:** Kenai Peninsula Youth Facility (3320)

										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the De	epartmen	t of Health for Ex	cecutive Order 11	9								
,	Atrin	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,098.3										
1007 I/A Rcpts		30.0										
1007 I/A Rcpts Executive Order Alaska Departm	r 119 reorg ent of Fam	30.0 ganizes the Departm nily and Community	Services. This reorga	nization streamlir	nes and improve		a Department of Heal					
creating more fle	exibility an	d responsiveness in	both departments re	sulting in improve	ed outcomes.							
	Totals	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2

Scenario: FY2022 Governor Amended YES (17877)

Component: Kenai Peninsula Youth Facility (AR H049) (2646)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer to the Dep	artment (of Family & Comn	nunity Services fo	or Executive Or	rder 119							
•	Atrout	-2,138.3	-1,853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	-2
1002 Fed Rcpts	S	-10.0										
1004 Gen Fund	d	-2,098.3										
1007 I/A Rcpts		-30.0										
Executive Orde Alaska Departn	er 119 reor ment of Fa	ganizes the Departm	Services. This reorga	anization streamlir	nes and improve		a Department of Heal itical programs and se					
	Totals	-2.138.3	-1.853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	

Scenario: FY2022 Governor Amended YES (17877)

Component: Mat-Su Youth Facility (3319)

ecutive Order 119)								
2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
•	2,319.2 ent of Health and Soc	ent of Health and Social Services into t	2,319.2 3.2 229.7 ent of Health and Social Services into two distinct depar	2,319.2 3.2 229.7 104.5 ent of Health and Social Services into two distinct departments: the Alask	2,319.2 3.2 229.7 104.5 0.0 ent of Health and Social Services into two distinct departments: the Alaska Department of Health	2,319.2 3.2 229.7 104.5 0.0 10.4 ent of Health and Social Services into two distinct departments: the Alaska Department of Health and the	2,319.2 3.2 229.7 104.5 0.0 10.4 0.0 ent of Health and Social Services into two distinct departments: the Alaska Department of Health and the	2,319.2 3.2 229.7 104.5 0.0 10.4 0.0 20	2,319.2 3.2 229.7 104.5 0.0 10.4 0.0 20 0 ent of Health and Social Services into two distinct departments: the Alaska Department of Health and the

Scenario: FY2022 Governor Amended YES (17877) **Component:** Mat-Su Youth Facility (AR H048) (2339)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer to the Depa	artment o	of Family & Comn	nunity Services fo	or Executive Or	rder 119							
•	Atrout	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts	3	-10.0										
1004 Gen Fund		-2,597.0										
1007 I/A Rcpts		-60.0										
Alaska Departm	nent of Fai	mily and Community nd responsiveness in	Services. This reorga both departments re	anization streamlir	nes and improve ed outcomes.		a Department of Healt itical programs and se					
	Totals	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2

Scenario: FY2022 Governor Amended YES (17877) Component: McLaughlin Youth Center (3307)

	(0.0)									Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from the D)epartm	ent of Health for Ex	ecutive Order 11	9								
	Atrin	18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1002 Fed Rcpt	ts	20.0										
1004 Gen Fund	d	16,846.2										
1007 I/A Rcpts	6	634.3										
1037 GF/MH		780.8										
1108 Stat Desi	ig	12.7										
Executive Orde	er 119 red	organizes the Departme amily and Community S										
creating more	flexibility	and responsiveness in	both departments re	sulting in improve	ed outcomes.	•						
	Total	s 18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2

Scenario: FY2022 Governor Amended YES (17877) Component: McLaughlin Youth Center (AR H047) (264)

										Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep	artment Atrout	of Family & Comn -18.294.0	nunity Services fo -15.814.2	or Executive Or -3.1	rder 119 -1.733.1	-617.2	0.0	-126.4	0.0	-151	0	-2
1002 Fed Rcpt		-20.0	-13,014.2	-3.1	-1,733.1	-017.2	0.0	-120.4	0.0	-131	U	-2
1002 Fed Repl		-16.846.2										
1007 I/A Rcpts	_	-634.3										
1037 GF/MH		-780.8										
1108 Stat Desi	ig	-12.7										
Alaska Departi	ment of Fa		Services. This reorga	anization streamli	nes and improve		a Department of Health itical programs and ser					
	Total	s -18,294.0	-15,814.2	-3.1	-1,733.1	-617.2	0.0	-126.4	0.0	-151	0	-2

Scenario: FY2022 Governor Amended YES (17877)

Component: Probation Services (3314)

_									Г	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
epartme	ent of Health for Ex	ecutive Order 11	9								
Atrin	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
S	307.8										
ł	16,331.6										
	150.7										
	256.2										
	40.6										
nent of Fa	amily and Community S	Services. This reorga	nization streamli	nes and improves							
,	•	•	5 1								
ern	Type epartme Atrin r 119 reolent of Fa	Epartment of Health for Ex Atrin 17,086.9 307.8 16,331.6 150.7 256.2 40.6 r 119 reorganizes the Departmenent of Family and Community S	Epartment of Health for Executive Order 11 Atrin 17,086.9 14,706.7 307.8 16,331.6 150.7 256.2 40.6 r 119 reorganizes the Department of Health and Someth of Family and Community Services. This reorganizes	Epartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 307.8 16,331.6 150.7 256.2 40.6 r 119 reorganizes the Department of Health and Social Services into the family and Community Services. This reorganization streamli	## Services ### 17,086.9	Epartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 1,690.8 257.7 307.8 16,331.6 150.7 256.2 40.6 If 19 reorganizes the Department of Health and Social Services into two distinct departments: the Alask tent of Family and Community Services. This reorganization streamlines and improves the delivery of critical streamlines and improves the delivery of critical streamlines and improves the delivery of critical streamlines.	Epartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 1,690.8 257.7 0.0 307.8 16,331.6 150.7 256.2 40.6 r 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and ser	Expartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 1,690.8 257.7 0.0 200.0 307.8 16,331.6 150.7 256.2 40.6 If 19 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the ment of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while	Type Services Benefits Expartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 1,690.8 257.7 0.0 200.0 0.0 307.8 16,331.6 150.7 256.2 40.6 To reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the ment of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while	Type Services Benefits Expartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 1,690.8 257.7 0.0 200.0 0.0 129 307.8 16,331.6 150.7 256.2 40.6 To reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the ment of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while	Epartment of Health for Executive Order 119 Atrin 17,086.9 14,706.7 231.7 1,690.8 257.7 0.0 200.0 0.0 129 0 307.8 16,331.6 150.7 256.2 40.6 To reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the nent of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while

Scenario: FY2022 Governor Amended YES (17877) **Component:** Probation Services (AR H055) (2134)

	(0.0)									Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to the Dep	artment			or Executive O								
	Atrout	-17,086.9	-14,706.7	-231.7	-1,690.8	- 257.7	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpt	S	-307.8										
1004 Gen Fund	b	-16,331.6										
1007 I/A Rcpts		-150.7										
1037 GF/MH		-256.2										
1092 MHTAAR	}	-40.6										
Executive Orde	er 119 reo	rganizes the Departme					a Department of Healt itical programs and ser					
creating more f	flexibility a	and responsiveness in	both departments re	esulting in improve	ed outcomes.	•	. 0					
	Total	s -17,086.9	-14,706.7	-231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1

Scenario: FY2022 Governor Amended YES (17877)

Component: Youth Courts (3325)

0.0 0.0	372.3	0.0	0	0
		0.0 0.0 372.3 ents: the Alaska Department of Health and the		

Scenario: FY2022 Governor Amended YES (17877) Component: Youth Courts (AR H057) (2768) RDU: Juvenile Justice (319)

Transfer to the Departm Atro 1004 Gen Fund	out -445.4	nmunity Services f -38.9	for Executive O	rder 119 -11.3	0.0	0.0					
		-38.9	-22.9	_11 3	0.0	^ ^					
1004 Gen Fund	445.4			-11.0	0.0	0.0	-372.3	0.0	0	0	0
	-445.4										
Alaska Department	9 reorganizes the Depart of Family and Communit	ty Services. This reorg	ganization streamlii	nes and improve		•					
	ility and responsiveness Totals -445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0		

Scenario: FY2022 Governor Amended YES (17877) **Component:** Administrative Support Services (3305)

RDU: Departmental Support Services (715)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Executive Order 11			s, and Commodition	es Authority fo		Expenditures						
	Atrin	1,243.9	0.0	5.7	1,207.3	30.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcp		485.0										
1003 G/F Mate		698.1										
1061 CIP Rcp	ts	60.8										
Transfer autho	ority for trave	el, services, and com	nmodities for anticipat	ted expenditures i	n the Departme	nt of Family and C	ommunity Services.					
Transfer from the I												
	Atrin	2,206.7	2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcp		770.9										
1003 G/F Mate		942.3										
1007 I/A Rcpts	3	493.5										
Transfer 19 Ac	dministrative	Support Services p	ositions to the Depar	tment of Family ar	nd Community S	Services.						
Full-time Budg Full-time Gran Full-time Acco Full-time Budg	jet Analyst II ts and Procu unting Tech jet Analyst II	I (06-0011), range 2 urement Manager (0 nician I (06-0094), ra I (06-0117), range 2	, range 14, located in 21, located in Juneau 16-0066), range 23, lo ange 12, located in Ju 21, located in Juneau 1118), range 22, locat	cated in Juneau uneau								
			range 16, located in									
Full-time Acco	untant IV (0	6-0384), range 20, lo	ocated in Juneau									
			0, located in Juneau									
		6-0645), range 18, lo										
		6-0650), range 22, Io										
			inge 19, located in Ju									
			ange 19, located in Ju									
			I (06-2245), range 23	, located in Junea	ıu							
		6-3107), range 18, lo										
			range 14, located in J									
			nge 17, located in Jur									
			92), range 24, located	in Juneau								
Full-time Office	e Assistant I	i (06-4111), range 1	0, located in Juneau									
	Totals	3,450.6	2,206.7	5.7	1,207.3	30.9	0.0	0.0	0.0	19	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Administrative Support Services (AR H095) (320)

RDU: Departmental Support Services (106)

·	• •	` '								P	ositions	
Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
	Type		Services					Benefits				

Executive Order 11	19 Transfer 1	Fravel, Services,	and Commodities	Authority fo	r Anticipated Exp	enditures						
	Atrout	-1,243.9	0.0	- 5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcp	ots	-485.0										
1003 G/F Mat	ch	-698.1										
1061 CIP Rcp	ots	-60.8										

0.0

0.0

0.0

0.0

Transfer authority for travel, services, and commodities for anticipated expenditures in the Department of Family and Community Services.

0.0

Transfer to the Department of Family & Community Services for Executive Order 119

Atrout -2,206.7 1002 Fed Rcpts -770.9 1003 G/F Match -942.3 1007 I/A Rcpts -493.5

Transfer 18 Administrative Support Services positions to the Department of Family and Community Services:

-2,206.7

Full-time Administrative Assistant II (06-0006), range 14, located in Juneau

Full-time Budget Analyst III (06-0011), range 21, located in Juneau

Full-time Grants and Procurement Manager (06-0066), range 23, located in Juneau

State of Alaska Office of Management and Budget -18

0

0.0

-5.7

Scenario: FY2022 Governor Amended YES (17877)

Totals

-3,450.6

-2,206.7

Component: Administrative Support Services (AR H095) (320)

RDU: Departmental Support Services (106)

										Р	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Budge Full-time Human Full-time Accou Full-time Accou Full-time Accou Full-time Accou Full-time Grants Full-time Admin Full-time Admin Full-time Accou	et Analyst III (06 n Resource Counting Technicia intant IV (06-03 inting Clerk (06 intant III (06-06) intant V (06-06) is Administrator inistrative Office inistrative Opera intant III (06-31	6-0117), range 2: snsultant V (06-0: an III (06-0221), rase 10: 0524), range 20, loi-0524), range 18, loi 50), range 22, loi III (06-1653), rar II (06-2196), rar II (06-2196), rar titions Manager II 07), range 18, lo	ange 12, located in Juneau 118), range 22, locater ange 16, located in Juneau 0, located in Juneau 10 (10 (10 (10 (10 (10 (10 (10 (10 (10	ned in Juneau Juneau neau ineau i, located in Juneau								

-1,207.3

-30.9

0.0

0.0

0.0

-32

0

Scenario: FY2022 Governor Amended YES (17877)

Component: Commissioner's Office (3304) **RDU:** Departmental Support Services (715)

•		,								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11	9 Transfe	er Travel, Services	s, and Commoditi	es Authority fo	r Anticipated	Expenditures						
	Atrin	741.0	0.0	38.3	686.3	16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcp		171.9										
1003 G/F Mate		269.1										
1092 MHTAAF	₹	300.0										
Transfer autho	ority for trave	el, services, and com	nmodities for anticipa	ted expenditures i	in the Departmer	nt of Family and Co	ommunity Services.					
Transfer from the D	Departmei	nt of Health for Ex	xecutive Order 11									
	Atrin	1,054.5	1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	7	0	2
1002 Fed Rcp	its	303.0										
1003 G/F Mate		475.0										
1007 I/A Rcpts		201.5										
1092 MHTAAF	₹	75.0										
Transfer nine	Commission	ner's Office positions	to the Department o	f Family and Com	munity Services	, Commissioner's	Office.					
Full-time Spec	cial Assistan	nt to the Commission	er I (06-?219), range	21, located in Jur	neau							
			24, located in Junea									
			er II (06-0670), range		neau							
•	,	\ //	nge 28, located in Jur									
			, range 14, located in									
•	-	'	, range 12, located in	•								
			nge 22, located in Jur									
			ge 22, located in Fair									
Full-time Prog	ram Coordii	nator (06-T223), rang	ge 19, located in Ancl	horage								
	Totals	1,795.5	1,054.5	38.3	686.3	16.4	0.0	0.0	0.0	7	0	2

Scenario: FY2022 Governor Amended YES (17877) **Component:** Commissioner's Office (AR H093) (317)

RDU: Departmental Support Services (106)

•		, ,									ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11	9 Transfei	r Travel, Services	s, and Commoditi		r Anticipated	Expenditures						
	Atrout	- 741.0	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcp		-171.9										
1003 G/F Mate		-269.1										
1092 MHTAAF	₹	-300.0										
Transfer autho	ority for trave	el, services, and com	nmodities for anticipa	ted expenditures i	in the Departme	nt of Family and Co	ommunity Services.					
Transfer to the Dep												
	Atrout	-1,054.5	-1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-2
1002 Fed Rcp		-303.0										
1003 G/F Mate		-475.0										
1007 I/A Rcpts		-201.5										
1092 MHTAAF	₹	-75.0										
Transfer 10 Co	ommissioner	r's Office positions to	o the Department of I	amily and Comm	unity Services:							
			er I (06-?219), range		neau							
,		, ,	24, located in Junea									
			er II (06-0670), range		neau							
			nge 28, located in Jur									
Full-time Admi	inistrative As	ssistant II (06-4002),	, range 14, located in	Juneau								
Non-permanei	nt College In	tern IV (06-IN1903)	, range 12, located in	Anchorage								
Non-permanei	nt Project An	nalyst (06-T163), rar	nge 22, located in Jur	neau								
Full-time Prog	ram Coordin	ator (06-T202), rang	ge 22, located in Fair	banks								
			ge 19, located in Anc	horage								
Full-time Office	e Assistant I	I (06-4111), range 1	0, located in Juneau									
	Totals	-1,795.5	-1,054.5	-38.3	-686.3	-16.4	0.0	0.0	0.0	-8	0	-2

Scenario: FY2022 Governor Amended YES (17877)

Component: Facilities Management (3331) **RDU:** Departmental Support Services (715)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer from the I	Department	of Health for Ex	ecutive Order 119)								
	Atrin	601.8	263.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	S	65.5										
1061 CIP Rcp	ots	536.3										
Transfer two F	Facilities Mana	agement positions to	o the Department of I	Family and Comm	unity Services.							
			20, located in Ancho 0505), range 19, loca									
	Totals	601.8	263.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Facilities Management (AR H096) (2020) RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer to the Dep	artment o	of Family & Comn	nunity Services fo	or Executive Or	rder 119							
•	Atrout	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts	3	-65.5										
1061 CIP Rcpt	ts	-536.3										
Transfer two Fa	acilities Mar	nagement positions	to the Department of	Family and Comr	nunity Services.							
			20, located in Ancho 0505), range 19, loc		•							
	Totals	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0

Scenario: FY2022 Governor Amended YES (17877) **Component:** Information Technology Services (3328)

RDU: Departmental Support Services (715)

			` ,								Р	ositions	
Change	Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Execut	ive Order 11	9 Transfe	r Travel, Services	s, and Commoditi	es Authority fo	r Anticipated	Expenditures						
		Atrin	1,181.2	0.0	2.2	1,111.5	67.5	0.0	0.0	0.0	0	0	0
	1002 Fed Rcp		314.1										
	1003 G/F Mate	ch	867.1										
	Transfer autho	ority for trave	el, services, and com	nmodities for anticipa	ited expenditures i	in the Departme	nt of Family and C	ommunity Services.					
Transfe	er from the D	Departmer	nt of Health for Ex	xecutive Order 11	9								
		Atrin	3,371.3	3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
	1007 I/A Rcpts	3	3,294.3										
	1061 CIP Rcpt	ts	77.0										
	Transfer 23 Int	formation To	echnology Services _l	positions to the Depa	artment of Family a	and Community	Services.						
	Full-time Data Full-time Syste Full-time Analy Full-time Analy Full-time Data Full-time Syste Full-time Micro	Processing ems Program yst/Program yst/Program yst/Program Processing ems Program ocomputer/N	Manager III (06-065 mmer III (06-1644), r mer III (06-1799), ra mer III (06-1909), ra mer V (06-2219), ra Manager II (06-2299 mmer III (06-3157), r Network Specialist II	inge 20, located in Juste, range 24, located in Juste, ange 28, located in Junge 18, located in Junge 18, located in Junge 22, located in Junge 23, located in Junge 23, located in Junge 23, located in Junge 23, located in Junge 20, located	d in Anchorage Juneau Ineau Ineau Inchorage in Juneau Juneau Iocated in Juneau								
	Full-time Analy	yst/Program	mer IV (06-3973), ra	inge 20, located in Ju	uneau	oray e							
				nge 18, located in Jι									
				(06-4065), range 20,		rage							
				inge 20, located in Ju									
				I (06-4861), range 16									
				06-4862), range 18,									
				I (06-4915), range 16 ange 20, located in A		orage							
				ange 20, located in A									
				9), range 23, located									
				ange 22, located in A									
				06-8597), range 18,		age							
				I (21-2054), range 16									
		Totals	4,552.5	3,371.3	2.2	1,111.5	67.5	0.0	0.0	0.0	23	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Information Technology Services (AR H097) (2754)

RDU: Departmental Support Services (106)

Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Executive Order 119 Transfer							0.0	0.0		•	
Atrout 1002 Fed Rcpts 1003 G/F Match	-1,181.2 -314.1 -867.1	0.0	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	0	0	(
Transfer authority for travel	, services, and con	nmodities for anticipate	ed expenditures in	n the Departmer	nt of Family and Co	ommunity Services.					
Transfer to the Department of	Family & Comr	nunity Services fo	r Executive Or	der 119							
Atrout	-3,371.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	(
1007 I/A Rcpts	-3,294.3										
1061 CIP Rcpts	-77.0										
Transfer 23 Information Ted	chnology Services	positions to the Depar	tment of Family a	nd Community S	Services.						
Full-time Data Processing North Program Full-time Systems Program Full-time Analyst/Programm Full-time Analyst/Programm Full-time Data Processing North Programm Full-time Microcomputer/North Full-time Analyst/Programm Full-time Analyst/Programm Full-time Microcomputer/North Full-time Analyst/Programm Full-time Microcomputer/North Full	mer III (06-1644), r ner III (06-1799), ra ner III (06-1909), ra ner V (06-2219), ra Manager II (06-229) mer III (06-3157), r etwork Specialist II etwork Technician I ner IV (06-3973), ra ner III (06-3975), ra ner IV (06-4669), ra etwork Specialist II ner IV (06-4669), ra etwork Technician I etwork Specialist II	range 23, located in Juringe 18, located in Juringe 18, located in Juringe 22, located in Ancience 23, located in Ancience 23, located in Juringe 23, located in Juringe 20, located in Juringe 18, located in Juringe 18, located in Juringe 20, located 20, l	uneau neau neau neau nhorage n Juneau nocated in Juneau located in Ancho neau nocated in Anchoraeau nocated in Anchoraeau nocated in Anchoraeau located in Anchoraeau	rage age rage «s							
Full-time Microcomputer/Ne Full-time Analyst/Programm Full-time Systems Program Full-time Data Processing N Full-time Systems Program Full-time Microcomputer/Ne Full-time Microcomputer/Ne	ner IV (06-5247), ra mer II (06-8157), ra Manager II (06-852) mer II (06-8536), ra etwork Specialist I (ange 20, located in An ange 22, located in An 9), range 23, located i ange 22, located in An (06-8597), range 18, lo	chorage n Anchorage chorage ocated in Anchora								

Scenario: FY2022 Governor Amended YES (17877)

Component: State Facilities Rent (3330) **RDU:** Departmental Support Services (715)

Let Boparamonian e	учрроп о	5111000 (1 10)								Р	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 11	9 Transfe Atrin	er Services Author 1,531.0	ity for Anticipated	d Expenditures	i 1,531.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpt 1003 G/F Matc		165.6 1,365.4										
Transfer autho	rity for serv	rices for anticipated e	xpenditures in the De	partment of Fam	ily and Commun	ity Services.						
Department of Tran	sportatio	n and Public Faci	lities Transfers									
	Atrin	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d	47.2										
		ition and Public Facili ransferring the funds				rrently occupies th	at DOT&PF has tradition	onally not				
	Totals	1,578.2	0.0	0.0	1,578.2	0.0	0.0	0.0	0.0	0	0	0

Travel

Scenario: FY2022 Governor Amended YES (17877) Component: HSS State Facilities Rent (AR H100) (2478)

Totals

Personal

RDU: Departmental Support Services (106)

Change Record Title Trans

	Туре		Services		 	 Benefits		
Executive Order 119	9 Transfer Serv	ices Authority	for Anticipated Ex	penditures				

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

	Total	ls	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
		tation and Public Facilities transferring the funds to				y occupies that DO	T&PF has tradition	ally not				
	1004 Gen Fund	-47.2										
Depa	rtment of Transportat Atrout	ion and Public Facilit -47.2	ies Transfers 0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
	Transfer authority for se	rvices for anticipated expe	enditures in the Dep	partment of Fami	ily and Community Se	ervices.						
	1003 G/F Match	-1,365.4										
	1002 Fed Rcpts	-165.6										
	Atrout	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska
Office of Management and Budget

Positions

PFT

PPT

NP

Scenario: FY2022 Governor Amended YES (17877)

Component: Public Affairs (3329)

RDU: Departmental Support Services (715)

									Ρ,	ositions	
Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 119 Trans Atrin 1002 Fed Rcpts 1003 G/F Match	sfer Travel, Services 58.2 18.6 39.6	s, and Commodity	Authority for 0.9	Anticipated E 54.8	xpenditures 2.5	0.0	0.0	0.0	0	0	0
Transfer authority for tr Transfer from the Departm Atrin		•	·	in the Departmei	nt of Family and Co	ommunity Services.	0.0	0.0	3	0	0
1007 I/A Rcpts Transfer three Public A	349.3 ffairs positions to the D	epartment of Family a	and Community S	Services, Departr	mental Support Se	rvices, Public Affairs.					
Full-time Information O Full-time Publications S Full-time Department C	Specialist III (06-1400),	range 19, located in A	Anchorage	horage							
Tota	als 407.5	349.3	0.9	54.8	2.5	0.0	0.0	0.0	3	0	0

Positions

Scenario: FY2022 Governor Amended YES (17877) Component: Public Affairs (AR H091) (2874) RDU: Departmental Support Services (106)

									Ρ.	ositions	
Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 119 Tran Atrout 1002 Fed Rcpts 1003 G/F Match	sfer Travel, Services -58.2 -18.6 -39.6	s, and Commodition 0.0	es Authority fo -0.9	r Anticipated -54.8	Expenditures -2.5	0.0	0.0	0.0	0	0	0
Transfer authority for t Transfer to the Department Atrout 1007 I/A Ropts	ravel, services, and con nt of Family & Comr -349.3 -349.3	•	·	·	nt of Family and Co	ommunity Services.	0.0	0.0	-3	0	0
Transfer three Public A Full-time Information C Full-time Publications	-549.5 Affairs positions to the D Officer III (06-0647), rang Specialist III (06-1400), Communications Manag	ge 20, located in Anch range 19, located in A	norage Anchorage		mental Support Se	rvices, Public Affairs.					
Tot		-349.3	-0.9	-54.8	-2.5	0.0	0.0	0.0	-3	0	0

Positions

Scenario: FY2022 Governor Amended YES (17877) Component: Commissioner's Office (AR H093) (317) RDU: Departmental Support Services (106)

Change Record Title	• •	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Chief Med	lical Office	er/Director (06-18	68) from Public H	lealth Administ	ration							
	Trin	395.3	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1002 Fed Rcpt	ts	229.3										
1003 G/F Mato	ch	166.0										
The functional Align Authority with			·	gned with the Com	ımissioner's Offic	ce for continuity of	leadership and service	e delivery.				
	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	(
Transfer autho cover operating			nticipated services e	xpenditures. The r	emaining persor	nal services author	rity is anticipated to be	sufficient to				
	Totals	395.3	236.7	0.0	158.6	0.0	0.0	0.0	0.0	1	0	- (

Scenario: FY2022 Governor Amended YES (17877)
Component: Public Health Administrative Services (AR H075) (292)
RDU: Public Health (502)

. 5	Гrans Гуре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer Chief Medic	cal Officer	/Director (06-18	68) to Commissio	oner's Office	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts 1003 G/F Match		-229.3 -166.0	000.0	0.0	0.0	0.0	0.0	0.0	0.0	•	· ·	ŭ
The functional d	uties of the	Chief Medical Offic	cer/Director are realio	gned with the Com	missioner's Offic	ce for continuity of	leadership and service	e delivery.				
	Totals	-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Information Technology Services (AR H097) (2754) RDU: Departmental Support Services (106)

Do. Bopartinontal C	- upp	(100)								Po	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer Services f	rom State	Facilities Rent to	Alian Enterprise	Expenditures								
	Trin	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Mato	ch	75.7										
1037 GF/MH		300.0										
This transfer re	ealigns the s	ervices line item aut	hority to projected ex	cpenditure levels.								
Transfer Services f						0.0	0.0	0.0	0.0	0	0	,
1003 G/F Mate	Trin ch	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	C
This transfer re	ealigns the s	ervices line item aut	hority to projected ex	kpenditure levels.								
Align Authority witl												
	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	C
Transfer autho operating expe	•	vices for anticipated	personal services e	xpenditures. The r	emaining servic	es authority is anti	cipated to be sufficient	to cover				
	Totals	875.7	938.3	0.0	-62.6	0.0	0.0	0.0	0.0	0	0	- 0

Scenario: FY2022 Governor Amended YES (17877)
Component: HSS State Facilities Rent (AR H100) (2478)
RDU: Departmental Support Services (106)

ange Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
ansfer Services	to Informat	tion Technology	Services to Align	Enterprise Exp	oenditures							
	Trout	-375.7	0.0	0.0	-375.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Mat	tch	-75.7										

Scenario: FY2022 Governor Amended YES (17877)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

										P	ositions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Services t	_	•		0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Mate	Trout ch	-500.0 -500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	U
This transfer re	ealigns the se	ervices line item aut	thority to projected ex	xpenditure levels.								
Align Authority wit	h Anticipat	ed Expenditures	s for Human Reso	ources Consolie	dation 1.599.7	0.0	0.0	0.0	0.0	0	0	0
	onal services I Labor Relat	authority for anticip	ated services expen	ditures for the 14 p	positions transfe	rred to the Departr	nent of Administration, ated to be sufficient to	Division of	0.0	Ü	U	U
Align Authority wit				0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
Transfer autho	•	0.0 vices for anticipated	125.2 personal services e	0.0 xpenditures. The r	-125.2 remaining servic	0.0 es authority is anti	0.0 cipated to be sufficient	0.0 to cover	0.0	0	0	0
	Totals	-500.0	-1,474.5	0.0	974.5	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Alaska Pioneer Homes Management (3324)

RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	h Anticipate	ed Expenditures	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Transfer author operating expenses	•	ices for anticipated _l	oersonal services e	xpenditures. The r	emaining servic	es authority is anti	cipated to be sufficient	to cover				
	Totals	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: McLaughlin Youth Center (3307)

Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority to	Comply with	Vacancy Facto	or Guidelines 127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
Transfer auth operating exp	•	es for anticipated	personal services e	xpenditures. The r	remaining servic	es authority is anti	cipated to be sufficient	to cover				
	Totals	0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Mat-Su Youth Facility (3319)

Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority to	Comply with	Vacancy Facto	or Guidelines 18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Transfer auth operating exp	•	es for anticipated	personal services ex	xpenditures. The i	remaining servic	es authority is anti	cipated to be sufficient	to cover				
_	Totals	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) **Component:** Kenai Peninsula Youth Facility (3320)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority to	Comply with \	/acancy Facto	or Guidelines 14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
Transfer auth operating exp	,	es for anticipated	personal services e	xpenditures. The r	emaining servic	es authority is anti	cipated to be sufficient	to cover				
	Totals	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) **Component:** Fairbanks Youth Facility (3308)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority to	Comply with V	acancy Facto	or Guidelines 32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Transfer author operating expe	•	for anticipated	personal services ex	φenditures. The ι	remaining servic	es authority is anti	cipated to be sufficient t	o cover				
	Totals	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Bethel Youth Facility (3310)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority to 0	Comply with Vac	cancy Facto	r Guidelines 42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
Transfer author operating expe	•	or anticipated	personal services ex	penditures. The r	emaining servic	es authority is anti	cipated to be sufficient t	o cover				
	Totals	0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Johnson Youth Center (3309)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority to	Comply with	Vacancy Facto	or Guidelines 33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorser operating exp		es for anticipated	personal services e	xpenditures. The i	remaining servic	es authority is anti	cipated to be sufficient	to cover				
-	Totals	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Probation Services (3314)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority to	Comply with	Vacancy Facto	or Guidelines 121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0
Transfer auth operating exp	•	ces for anticipated	personal services e	xpenditures. The i	remaining servic	es authority is anti	cipated to be sufficient	to cover				
_	Totals	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Youth Courts (3325)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority to	Comply with Va	acancy Facto	or Guidelines 0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer author operating expenses	•	for anticipated	personal services ex	openditures. The r	emaining servic	es authority is antio	cipated to be sufficient	to cover				
	Totals	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)

Component: Facilities Management (3331) RDU: Departmental Support Services (715)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	h Anticipate	d Expenditures	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer author operating expe	,	ces for anticipated	personal services e		emaining servic		cipated to be sufficient					
	Totals	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Commission on Aging (AR H089) (2674) RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	th Anticipate	ed Services Exp	enditures -3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
	ority from persong expenditures		nticipated services e	xpenditures. The r	remaining perso	nal services author	rity is anticipated to be	sufficient to				
	Totals	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)
Component: Governor's Council on Disabilities and Special Education (AR H090) (2023)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority wit	:h Anticipate	d Services Exp	enditures -9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
	ority from persong expenditures		nticipated services e	xpenditures. The r	remaining persor	nal services author	rity is anticipated to be	sufficient to				
-	Totals	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Public Affairs (AR H091) (2874) RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	:h Anticipate	d Expenditures	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
	ority from persong expenditures			xpenditures. The r	remaining persor		rity is anticipated to be					
	Totals	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877)
Component: Quality Assurance and Audit (AR H092) (2880)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wi	th Anticipated	Expenditures 0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
	ority from personang expenditures.	al services for an	ticipated services e	xpenditures. The r	emaining persor	nal services author	ity is anticipated to be	sufficient to				
	Totals	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2022 Governor Amended YES (17877) Component: Rate Review (AR H045) (2696) RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	h Anticipate	d Expenditures	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
Transfer autho cover operatin	, ,		nticipated services e	expenditures. The	remaining perso	nal services author	rity is anticipated to be	sufficient to				
•	Totals	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0