

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Pioneer Homes Payment Assistance (3327)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
	Atrin	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund		33,964.3										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25,404.1										
1271 ARPA Rev R		25,404.1										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
	Subtotal	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,700.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
FY2023 GGU 3% COLA: \$30.1												
FY2023 GGU \$12.50 HI Increase: \$1.5												
Totals		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts		2,491.9										
1004 Gen Fund		2,859.4										
1005 GF/Prgm		19,645.5										
1007 I/A Rcpts		40,951.3										
1108 Stat Desig		2,025.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		4.4										
1005 GF/Prgm		30.3										
1007 I/A Rcpts		31.1										
1108 Stat Desig		0.4										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$68.4												
FY2023 GGU COLA & HI Increase												
SalAdj		1,035.0	1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
1004 Gen Fund		65.9										
1005 GF/Prgm		458.9										
1007 I/A Rcpts		466.9										
1108 Stat Desig		6.6										
FY2023 GGU 3% COLA: \$981.3												
FY2023 GGU \$12.50 HI Increase: \$53.7												
Totals		69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 G/F Match		4,500.0										
1004 Gen Fund		1,875.0										
1007 I/A Rcpts		4,500.0										
1037 GF/MH		2,794.8										
By Executive Order the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund		4,576.6										
1007 I/A Rcpts		23,823.6										
1037 GF/MH		17,888.8										
1108 Stat Desig		10,897.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		12.9										
1037 GF/MH		16.6										
1108 Stat Desig		13.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$47.1												
FY2023 GGU COLA & HI Increase												
SalAdj		859.6	859.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.3										
1007 I/A Rcpts		236.2										
1037 GF/MH		301.7										
1108 Stat Desig		237.4										
FY2023 GGU 3% COLA: \$818.8												
FY2023 GGU \$12.50 HI Increase: \$40.8												
FY2023 CEA 3% COLA												
SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.6										
1037 GF/MH		1.9										
1108 Stat Desig		1.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 CEA 3% COLA: \$5.7												
	Totals	58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Children's Services Management (3321)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts		3,544.5										
1003 G/F Match		5,329.7										
1004 Gen Fund		623.1										
1007 I/A Rcpts		314.0										
1037 GF/MH		69.5										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.9										
1003 G/F Match		58.7										
1004 Gen Fund		7.4										
1007 I/A Rcpts		4.6										
FY2023 GGU 3% COLA: \$106.0												
FY2023 GGU \$12.50 HI Increase: \$5.6												
Totals		9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Children's Services Training (3322)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		709.6										
1003 G/F Match		300.2										
1004 Gen Fund		610.9										
Subtotal		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2
1002 Fed Rcpts		28,677.5										
1003 G/F Match		4,845.9										
1004 Gen Fund		39,549.3										
1007 I/A Rcpts		30.2										
1037 GF/MH		148.5										
1108 Stat Desig		70.1										
Subtotal		73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Workforce Stabilization Bonuses for New and Existing Staff												
Inc		3,480.1	3,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,252.8										
1004 Gen Fund		2,227.3										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

The turnover rate of carrying staff is calculated quarterly, based on the prior four quarters as follows:

- 1/1/2021 to 12/31/2021 - 60.3 percent
- 10/1/2020 to 9/30/2021 - 59.4 percent
- 7/1/2020 to 6/30/2021 - 58.2 percent
- 4/1/2020 to 3/31/2021 - 57.1 percent

Generally, turnover is cyclical where turnover leads to high caseload and high caseload leads to turnover with direct impact on clients and Alaskan families. Remaining staff absorb the caseloads of departing staff on top of the already high workloads, supervisors often absorb cases of departing staff as well, which leaves less available time to mentor and coach, and as a result family reunification is significantly delayed.

Staff exit surveys cite workload, stress, and lack of sufficient compensation are primary reasons for leaving the Office of Children's Services.

Retention bonuses are recommended to stabilize existing staff, entice new staff, and provide for a cash bonus at the completion of the first and second years of employment. The recommended bonus would be for the following job classes that are most impacted by secondary trauma related to child welfare work: Protective Services Specialist 2, Protective Services Specialist 3, Protective Services Specialist 4, Community Care Licensing Specialist 1, Community Care Licensing Specialist 2, and Social Services Associate. The retention bonus will reflect ten percent of the employee's annual salary, with 40 percent awarded at the end of year one and 60 percent at the end of year two. Employees receiving bonuses must be in good standing.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Manage Secondary Traumatic Stress for Child Welfare Workers Initiative												
	Inc	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		169.7										
<p>As part of their day-to-day work, child welfare staff interact with people who have experienced trauma. That direct and indirect exposure to trauma can negatively impact case workers and the services they deliver to Alaskans. Symptoms can echo post-traumatic stress disorder where workers may become hypervigilant, experience intrusive thoughts, and feel numb or detached. The trauma takes its toll on the division's workforce and is one contributor to high turnover. Critical incident stress debriefing provides supportive crisis intervention following powerful traumatic events. A Mental Health Clinician 3, range 21, located in Anchorage will build a critical incident debriefing program aimed to reduce distress and restore workforce performance. The goals of the debriefings are to mitigate the impact of traumatic incidents, facilitate a recovery process in workers who are distressed by disturbing events, and identify staff who might benefit from additional support services or referrals to professional care. This initiative would strengthen supervisors and managers ability to utilize reflective supervision as additional support to case workers at risk of burnout.</p>												
Add Four Long-Term Non-Permanent Protective Services Specialist 4												
	Inc	912.0	912.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1002 Fed Rcpts		292.0										
1004 Gen Fund		620.0										
<p>To ensure consistent frontline supervision needs are met in all Office of Children's Services locations, a new long-term non-permanent supervisory unit will ensure consistent supervision for new and tenured staff. Staff surveys indicate that consistent quality supervision is necessary for staff to navigate the caseload and competing priorities.</p> <p>The Office of Children's Services will enter into a letter of agreement with the supervisor unit union to provide four on-call substitute supervisory positions and work with former supervisors to fill the gaps during permanent supervisor vacancies, annual leave, illness, and training.</p>												
Field Training Compensation Program												
	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		211.4										
1004 Gen Fund		375.8										
<p>Staff surveys indicate that the transition from classroom learning actual field work is difficult and cite the Office of Children's Services mentorship program as a great resource, however more transition support is needed. Tenured Protective Services Specialist staff will provide support for new case workers for the entire first year of employment by providing structured field training in addition to carrying a caseload. A letter of agreement with the general government union will be necessary.</p>												
Expand Support Positions to Broaden Centralized Services and Field Support Services												
	Inc	2,851.0	2,851.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		1,017.0										
1004 Gen Fund		1,834.0										

Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will ensure appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

workload burden on staff on the front line, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.

Positions will be added in the following areas:

Social Services Associates: 16 positions

Ensure required family contact visits, transportation, services alignment per a family case plan, legal documentation, and general support to case carrying Protective Services Specialists. (Anchorage – 5, Fairbanks – 4, Wasilla – 2, Juneau, Bethel, Kenai, Nome, Kotzebue, 1 each)

Centralization Services that Lighten the Load of Front-Line Staff: 7 positions

Statewide centralization functions remove administrative duties from the front line and ensure continuity for clients, case workers, services vendors, and resource families. The Office of Children's Services will expand upon current successful centralization efforts. Areas under consideration include:

- Centralized Placement and Foster Parents Support Unit
- Payment Processing and Reconciliation for Foster Youth Age 18-21
- Vendor Payment Processing and Reconciliation
- Travel Program Management and Oversight
- Legal Calendaring

Staff classifications and identified locations necessary to effectively expand and further centralize important functions to better serve case workers, families, children, and resource families one each: Administrative Assistant 3, Anchorage; Administrative Assistant 3, Wasilla; Office Assistant 3, Anchorage; Office Assistant 3, Wasilla; Accounting Technician 1, Juneau; Program Coordinator 1, Juneau; Social Services Associate, Juneau.

Tribal Compact Services Support Unit: 3 positions

Staff will be dedicated to providing oversight and continuous quality improvement of processes and service delivery necessary to meet desired outcomes. Additional staff will provide administrative support, centralize all referrals of services under the Compact, and support the one full-time position currently dedicated to managing and supporting services under the Compact. The Social Services Associates will deliver centralized referrals and continuous quality improvement for services administered by co-signers.

Staff classifications and identified locations to establish an effective Tribal Compact Unit to support co-signers and ensure timely referrals of services: Social Services Associate – 3, Anchorage.

FY2023 GGU COLA & HI Increase

	SalAdj	1,183.4	1,183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	464.4											
1003 G/F Match	42.7											
1004 Gen Fund	674.2											
1007 I/A Rcpts	0.3											
1108 Stat Desig	1.8											

FY2023 GGU 3% COLA: \$1,120.0

FY2023 GGU \$12.50 HI Increase: \$63.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	82,504.9	64,232.3	2,071.3	15,747.2	454.1	0.0	0.0	0.0	555	0	6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts		9,284.6										
1004 Gen Fund		1,941.6										
1007 I/A Rcpts		3,995.9										
1037 GF/MH		726.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Reappropriate Multi-Year Operating from Health and Social Services to Family and Community Services												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 17. DEPARTMENT OF FAMILY AND COMMUNITY SERVICES. (a)(3)sec. 18(h), ch. 1, SSSLA 2021, page 117, line 2 (promoting safe and stable families program - \$146,420). (b) The unexpended and unobligated balances, including encumbered amounts, estimated to be \$1,079,900, of the appropriations made in sec. 60(b), ch. 1, SSSLA 2021 (Department of Health and Social Services, activities associated with implementing the Family First Prevention Services Act, including developing plans of safe care, prevention-focused models for families of infants with prenatal substance exposure) is reappropriated to the Department of Family and Community Services for fiscal years June 30, 2023 and June 30, 2024.												
Subtotal		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Vocational Opportunities for Older Youth												
Inc		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
The Office of Children's Services is committed to supporting youth aging out of foster care while they participate in vocational or career training programs. Increased financial support for accredited and non-accredited programs as well as housing support will improve outcomes for Alaskan youth.												
Alaska Impact Alliance - Support and Evidenced Based Program Development												
Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The Alaska Impact Alliance promotes community-based action planning through the development of local prevention programming to include evidence based, culturally relevant programs and services with an emphasis on support to diverse populations. The alliance will continue efforts to engage communities in developing community-specific prevention programming aimed at reducing child maltreatment.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Family Preservation (3312)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Foster Care Base Rate (3315)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts		6,336.6										
1003 G/F Match		5,172.3										
1004 Gen Fund		5,461.0										
1005 GF/Prgm		5,600.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Foster Care Augmented Rate (3316)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		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		752.6										
1037 GF/MH		500.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Foster Care Special Need (3317)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		1,243.6										
1004 Gen Fund		5,072.4										
1007 I/A Rcpts		3,799.2										
1037 GF/MH		782.9										
Subtotal		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Youth with Complex Trauma Placement Support												
Inc		700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										
The Office of Children's Services faces an increasing challenge of placing youth in extremely high cost locations. These may consist of hospital stays that involve out-of-state assisted living homes or facilities for extremely complex youth. Many of these youth could remain in Alaska in traditional foster homes with appropriate supports in place. Foster care placements for complex youth is often disrupted if substantial financial support is not in place to address very unique high needs of youth in care. This funding allows for appropriate compensation for foster care providers caring for complex youth necessary to secure placements and keep children in Alaska whenever possible.												
Support for Foster Youth Aged 18-21												
Inc		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
The Office of Children's Services is committed to supporting successful transition into adulthood and reducing financial barriers for youth ages 18-21 that are currently in legal custody or have exited foster care at age 18. These youth will be eligible for a capped annual amount for needs such as housing, household goods, employment support, transportation, utilities, financial management or other identified needs. Increased financial support for youth aging out of foster care will improve their long-term outcomes.												
Totals		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Subsidized Adoptions & Guardianship (3313)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts		20,064.3										
1003 G/F Match		16,748.0										
1004 Gen Fund		6,228.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Reappropriate Multi-Year Operating from Health and Social Services to Family and Community Services												
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 17. DEPARTMENT OF FAMILY AND COMMUNITY SERVICES. (a) The unexpended and unobligated balances, including encumbered amounts, of the following appropriations are reappropriated to the Department of Family and Community Services for fiscal years ending June 30, 2023, and June 30, 2024: (1) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (John H. Chafee foster care independence program - \$2,319,740); (2) sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (education training voucher program - \$337,172);												
Subtotal		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,305.3										
1007 I/A Rcpts		549.8										
1037 GF/MH		802.1										
1108 Stat Desig		36.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$37.8												
FY2023 GGU COLA & HI Increase												
SalAdj		359.6	359.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
1007 I/A Rcpts		2.2										
1037 GF/MH		17.4										
FY2023 GGU 3% COLA: \$341.4												
FY2023 GGU \$12.50 HI Increase: \$18.2												
Totals		19,110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,621.7										
1007 I/A Rcpts		60.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$2.8												
FY2023 GGU COLA & HI Increase												
SalAdj		54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.4										
FY2023 GGU 3% COLA: \$51.8												
FY2023 GGU \$12.50 HI Increase: \$2.6												
Totals		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Kenai Peninsula Youth Facility (3320)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,148.9										
1007 I/A Rcpts		30.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$3.5												
FY2023 GGU COLA & HI Increase												
SalAdj		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
FY2023 GGU 3% COLA: \$39.8												
FY2023 GGU \$12.50 HI Increase: \$2.2												
Totals		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Fairbanks Youth Facility (3308)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,745.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		115.4										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$3.1												
FY2023 GGU COLA & HI Increase												
SalAdj		88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
1037 GF/MH		3.2										
FY2023 GGU 3% COLA: \$83.4												
FY2023 GGU \$12.50 HI Increase: \$4.7												
Totals		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Bethel Youth Facility (3310)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,414.0										
1037 GF/MH		179.3										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$3.3												
FY2023 GGU COLA & HI Increase												
SalAdj		127.6	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.7										
1037 GF/MH		4.9										
FY2023 GGU 3% COLA: \$123.2												
FY2023 GGU \$12.50 HI Increase: \$4.4												
Totals		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Johnson Youth Center (3309)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,661.2										
1007 I/A Rcpts		80.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$3.1												
FY2023 GGU COLA & HI Increase												
SalAdj		96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1007 I/A Rcpts		2.1										
FY2023 GGU 3% COLA: \$91.6												
FY2023 GGU \$12.50 HI Increase: \$4.8												
Totals		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Probation Services (3314)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts		321.9										
1004 Gen Fund		16,893.1										
1007 I/A Rcpts		152.2										
1037 GF/MH		266.9										
1092 MHTAAR		2.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		263.8										
1007 I/A Rcpts		2.0										
1037 GF/MH		3.5										
FY2023 GGU 3% COLA: \$259.6												
FY2023 GGU \$12.50 HI Increase: \$13.8												
Totals		17,910.1	15,411.2	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Delinquency Prevention (3306)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts		1,155.0										
1007 I/A Rcpts		220.0										
1108 Stat Desig		6.7										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
1004 Gen Fund		446.5										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 GGU 3% COLA: \$0.8												
Totals		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Juvenile Justice Health Care (3326)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
	Atrin	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund		1,488.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Add and Reclass Support Positions												
Inc		399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts		399.0										
In support of the Executive Order, the following positions are added or reclassified to provide leadership and administrative support for the Department of Family and Community Services.												
NEW												
- Full-time Data Processing Manager 1 (26-#004), range 22, located in Juneau												
- Full-time Systems Programmer 1/2 (26-#005), range 20/22, located in Juneau												
- Non-permanent Microcomputer/Network Technician 1 (26-#006), range 14, located in Juneau												
- Non-permanent Microcomputer/Network Technician 1 (26-#007), range 14, located in Fairbanks												
- Non-permanent Microcomputer/Network Technician 1 (26-#008), range 14, located in Anchorage												
RECLASS												
- Full-time Data Processing Manager 1 (06-0658), range 22, to Data Processing Manager 3, range 24, in Anchorage												
- Full-time Analyst/Programmer 2/3/4 (06-0663), range 16/18/20, to Analyst/Programmer 5, range 22, in Anchorage												
- Full-time Data Processing Manager 2 (06-8529), range 23, to Data Processing Manager 3, range 24, in Anchorage												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		367.3										
1003 G/F Match		656.0										
1007 I/A Rcpts		3,315.7										
1061 CIP Rcpts		80.1										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Analyst/Programmer 5 (06-2219), range 22, located in Anchorage
- Full-time Analyst/Programmer 4 (06-0651), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-1909), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-3973), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-4669), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-0663), range 20, located in Anchorage
- Full-time Analyst/Programmer 4 (06-5247), range 20, located in Anchorage
- Full-time Analyst/Programmer 3 (06-1799), range 18, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> - Full-time Analyst/Programmer 3 (06-3975), range 18, located in Juneau - Full-time Data Processing Manager 1 (06-0658), range 22, located in Anchorage - Full-time Data Processing Manager 2 (06-2299), range 23, located in Juneau - Full-time Data Processing Manager 2 (06-8529), range 23, located in Anchorage - Full-time Systems Programmer 3 (06-1644), range 23, located in Juneau - Full-time Systems Programmer 3 (06-3157), range 23, located in Juneau - Full-time Systems Programmer 2 (06-8157), range 22, located in Anchorage - Full-time Systems Programmer 2 (06-8536), range 22, located in Anchorage - Full-time Micro/Network Specialist 2 (06-3393), range 20, located in Juneau - Full-time Micro/Network Specialist 2 (06-4065), range 20, located in Anchorage - Full-time Micro/Network Specialist 1 (06-4862), range 18, located in Fairbanks - Full-time Micro/Network Specialist 1 (06-8597), range 18, located in Anchorage - Full-time Micro/Network Technician 2 (06-3925), range 16, located in Anchorage - Full-time Micro/Network Technician 2 (06-4861), range 16, located in Anchorage - Full-time Micro/Network Technician 2 (06-4915), range 16, located in Anchorage - Full-time Micro/Network Technician 2 (21-2054), range 16, located in Anchorage 												
Subtotal		4,818.1	3,794.8	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.2										
1061 CIP Rcpts		1.5										
FY2023 GGU 3% COLA: \$64.0												
FY2023 GGU \$12.50 HI Increase: \$2.7												
Totals		4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		18.7										
1003 G/F Match		43.4										
1007 I/A Rcpts		352.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:												
- Full-time Information Officer 2 (06-0647), range 17, located in Anchorage												
- Full-time Information Officer 3 (06-1929), range 20, located in Anchorage												
- Full-time Publications Specialist 2 (06-1954), range 16, located in Juneau												
Subtotal		414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
FY2023 GGU 3% COLA: \$5.4												
FY2023 GGU \$12.50 HI Increase: \$0.3												
Totals		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.1										
1003 G/F Match		1,236.9										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Subtotal		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		180.3										
1061 CIP Rcpts		543.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are transferred:												
- Full-time Facilities Manager 1 (06-0314), range 20, located in Anchorage												
- Full-time Building Management Specialist (06-0505), range 19, located in Anchorage												
Subtotal		723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
FY2023 GGU 3% COLA: \$3.0												
FY2023 GGU \$12.50 HI Increase: \$0.2												
Totals		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Support Positions												
	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		245.3										
1003 G/F Match		367.9										
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions and funding are necessary for the Department of Family and Community Services:												
- Full-time Commissioner (26-#001), range 0, located in Juneau												
- Full-time Executive Secretary 3 (26-#002), range 16, located in Juneau												
- Full-time Project Coordinator (26-#003), range 22, located in Juneau												
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau												
Executive Order Transfer from the Department of Health and Social Services												
	Atrin	1,864.9	1,205.0	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts		590.7										
1003 G/F Match		729.4										
1007 I/A Rcpts		167.4										
1092 MHTAAR		377.4										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are transferred:												
- Full-time Project Coordinator (06-0615), range 24, located in Juneau												
- Full-time Special Assistant to the Commissioner 2 (06-0670), range 23, located in Juneau												
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau												
- Full-time Deputy Commissioner (06-3001), range 28, located in Juneau												
- Full-time Administrative Assistant 2 (06-4002), range 14, located in Juneau												
- Full-time Program Coordinator (06-T202), range 22, located in Fairbanks												
- Full-time Program Coordinator (06-T223), range 19, located in Anchorage												
- Full-time Project Coordinator (06-X121), range 23, located in Anchorage												
- Non-permanent Project Analyst (06-T163), range 22, located in Juneau												
Subtotal		2,478.1	1,818.2	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 GGU COLA & HI Increase												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		1.3										
1007 I/A Rcpts		0.2										
FY2023 GGU 3% COLA: \$2.3												
FY2023 GGU \$12.50 HI Increase: \$0.1												
Totals		2,480.5	1,820.6	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Reclass Support Positions												
Inc		190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.6										
1003 G/F Match		66.4										
1007 I/A Rcpts		55.0										
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are reclassified:												
- Full-time Budget Analyst 3 (06-4092), range 21, to Division Operations Manager, range 24, located in Juneau												
- Full-time Administrative Officer 2 (06-2245), range 19, to Administrative Operations Manager 2, range 23, located in Juneau												
- Full-time Administrative Officer 1 (06-2196), range 17, to Administrative Officer 1/2, range 17/19, located in Juneau												
- Full-time Accounting Technician 3 (06-0650), range 16, to Accountant 5, range 22, located in Juneau												
- Full-time Accounting Technician 1 (06-3461), range 12, to Accounting Technician 2, range 14, located in Juneau												
- Full-time Human Resource Consultant 2 (06-0118), range 18, to Human Resource Consultant 5, range 22, located in Juneau												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		5,572.5	2,654.4	6.0	2,879.5	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		2,498.1										
1003 G/F Match		2,510.5										
1007 I/A Rcpts		503.1										
1061 CIP Rcpts		60.8										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Administrative Assistant 2 (06-0006), range 14, located in Juneau
- Full-time Budget Analyst 3 (06-0011), range 21, located in Juneau
- Full-time Budget Analyst 3 (06-0117), range 21, located in Juneau
- Full-time Budget Analyst 3 (06-4092), range 21, located in Juneau
- Full-time Human Resource Consultant 3 (06-0018), range 19, located in Juneau
- Full-time Human Resource Consultant 3 (06-0118), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Accountant 4 (06-0384), range 20, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> - Full-time Accountant 3 (06-0645), range 18, located in Juneau - Full-time Accountant 3 (06-3107), range 18, located in Juneau - Full-time Accounting Technician 1 (06-3461), range 12, located in Juneau - Full-time Accounting Technician 3 (06-0221), range 16, located in Juneau - Full-time Accounting Technician 3 (06-0650), range 16, located in Juneau - Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau - Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau - Full-time Grants Administrator 3 (06-1653), range 19, located in Juneau - Full-time Grants Administrator 2 (06-4007), range 17, located in Juneau - Full-time Administrative Officer 1 (06-2196), range 17, located in Juneau - Full-time Administrative Officer 2 (06-2245), range 19, located in Juneau - Full-time Office Assistant 2 (06-4111), range 10, located in Anchorage 												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-178.5	0.0	178.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,762.5	2,665.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services												
	Inc	390.7	0.0	0.0	390.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.3										
1003 G/F Match		234.4										
Two positions will be added to facilitate the new Department of Family and Community Services information technology needs and provide administrative services oversight.												
The following positions are added:												
<ul style="list-style-type: none"> - Full-time Division Director (01-#003), range 27, located in Juneau - Full-time Department Technology Officer 2 (02-#179), range 24, located in Juneau 												
FY2023 GGU COLA & HI Increase												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1003 G/F Match		17.2										
FY2023 GGU 3% COLA: \$32.8												
FY2023 GGU \$12.50 HI Increase: \$1.7												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 CEA 3% COLA												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		3.6										
FY2023 CEA 3% COLA: \$7.2												
Totals		6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-24.6	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1003 G/F Match		-1.7										
1004 Gen Fund		-9.4										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-4.8										
1037 GF/MH		-2.0										
1108 Stat Desig		-0.8										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

RateAdj	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.2											
1003 G/F Match	6.0											
1004 Gen Fund	31.7											
1005 GF/Prgm	4.8											
1007 I/A Rcpts	16.0											
1037 GF/MH	6.6											
1061 CIP Rcpts	0.1											
1108 Stat Desig	2.6											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change

RateAdj	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.6											
1003 G/F Match	2.7											
1004 Gen Fund	28.9											
1005 GF/Prgm	4.0											
1007 I/A Rcpts	11.7											
1037 GF/MH	5.0											
1061 CIP Rcpts	0.1											
1108 Stat Desig	3.7											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

RateAdj	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		11.4										
1003 G/F Match		2.5										
1004 Gen Fund		26.2										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		10.6										
1037 GF/MH		4.5										
1061 CIP Rcpts		0.1										
1108 Stat Desig		3.4										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1003 G/F Match		2.7										
1004 Gen Fund		28.8										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		11.7										
1037 GF/MH		5.0										
1061 CIP Rcpts		0.1										
1108 Stat Desig		3.7										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		195.6	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
1003 G/F Match		7.6										
1004 Gen Fund		82.3										
1005 GF/Prgm		11.4										
1007 I/A Rcpts		33.4										
1037 GF/MH		14.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		10.5										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3										
1003 G/F Match		17.0										
1004 Gen Fund		182.5										
1005 GF/Prgm		25.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		73.8										
1037 GF/MH		31.6										
1061 CIP Rcpts		0.7										
1108 Stat Desig		23.4										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Other Non-Core Adjusted Base

RateAdj	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.0											
1003 G/F Match	-0.8											
1004 Gen Fund	-3.9											
1005 GF/Prgm	-0.6											
1007 I/A Rcpts	-2.0											
1037 GF/MH	-0.8											
1108 Stat Desig	-0.3											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Travel and Accounts Payable Rate Adjusted Base Change

RateAdj	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.2											
1003 G/F Match	-0.1											
1004 Gen Fund	-0.3											
1007 I/A Rcpts	-0.2											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

Subtotal	875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals	875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0.0	0	0	0