

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.												
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		
										PFT	PPT	NP
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.												
Totals		1,700.2	1,543.1	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
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										
Totals		67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26

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: 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
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										
Totals		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	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: 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
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										
Totals		57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10

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: 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
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										
Totals		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	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.

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
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										
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
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										
Totals		73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	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.

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
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)	Languag e	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.												
Totals		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	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
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										
Totals		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	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: 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
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										
Totals		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	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: 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
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										
Totals		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	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: 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
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 e	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);												
	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
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										
Totals		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	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.

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
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										
Totals		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	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.

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
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										
Totals		2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	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.

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
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										
Totals		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	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.

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
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										
Totals		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	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.

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
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										
Totals		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	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.

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
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										
Totals		17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	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.

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
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										
Totals		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	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: 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
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.												
Totals		446.5	31.4	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
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.												
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
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
- 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

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	
- 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													
Totals		4,818.1	3,794.8	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
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												
Totals		414.7	352.6	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
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.												
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	
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											
Totals											2	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.

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

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
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												
Totals		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: 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
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
- 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

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 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.												
Totals		5,762.5	2,665.9	6.0	3,058.0	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		NP
										PFT	PPT	
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
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
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
1002 Fed Rcpts		11.4										
1003 G/F Match		2.5										
1004 Gen Fund		26.2										

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
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										
1007 I/A Rcpts	73.8										
1037 GF/MH	31.6										
1061 CIP Rcpts	0.7										

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
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
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
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.												
Totals		875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0