

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
Probation Services
Component Budget Summary

Component: Probation Services

Contribution to Department's Mission

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and the juvenile facility components. Services are provided in a manner consistent with the division's mission: to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

There are four regional Probation Offices: Northern Region Probation Office (NRO), Anchorage Probation Office (APO), Southcentral Region Probation Office (SCRO), and Southeast Region Probation Office (SERO). All regional Probation Offices utilize the Restorative Justice Model, which considers the needs of the victim, community, and offender. The goal is to restore the harm done by offenders to victims and communities and to subsequently build competency in offenders so they can be productive members of those communities.

- The NRO serves the most remote and geographically largest region in the state, covering nearly two thirds of the state. Northern Region Probation serves the Fairbanks North Star Borough, the Yukon Kuskokwim Delta district, the Norton Sound district, and the Northwest Arctic Borough. Many of the areas served are primarily tribal communities.
- The APO serves around 40 percent of youth receiving probation services and is broken into four units. Two of the units address specialized needs, one for Foster Care youth and one for youth in transition from secure treatment. All other youth are split across the remaining two units.
- The SCRO serves the following five districts: Aleutians, Dillingham, Kenai, Kodiak, Mat-Su, and Valdez. This is one of the fastest growing regions in the state and currently contains about 27 percent of the state's total population.
- The SERO serves the Alaska Panhandle, with three district offices in: Juneau, Ketchikan, and Sitka. Though this region is smaller than some of the others, many of the communities served are remote with limited access and include several semi-permanent logging camps.

Core Services

- Core services include: Intake, Community Collaboration, Court Services, Case Management Supervision, Transitional Services, Program Administration, Training, Quality Assurance, and Policy and Planning

Major Component Accomplishments in 2021

The Anchorage Probation Office continued to work well with local law enforcement agencies on serious felony, sex offense, and homicide cases. Anchorage probation staff are working closely with the District Attorney's Office, the Attorney General's Office and with victims' rights organizations to guide the referrals through the potentially lengthy court process. The purchase of pro-social, strength-based incentives and activities for at risk youth in the Anchorage area helped to prevent delinquency and encourage positive social activities.

Partnership with the Alaska Native Justice Center continued regarding services for re-entry/reintegration youth. Alaska Native Justice Center provides support to youth in their transition to adulthood by developing self-awareness, maintaining motivation and modeling healthy relationships. Alaska Native Justice Center's reentry programs help participants with case management, life skills development, support groups, prime for life training and independent living.

Fairbanks Juvenile Probation began a new partnership with the University Alaska Fairbanks Community and Technical College and Fairbanks North Star Borough School District to facilitate an entry level “Basic Automotive Diagnostics and Maintenance” course over the summer. A blend of community supervised probationers and youth from the Fairbanks Youth Facility Treatment Unit participated, amounting to ten course participants. The course was held at Hutchison Technical High School in the automotive education facility that is operated on site in partnership with University Alaska Fairbanks. This five-week course offered a total of 40 course hours for youth. The course was a blend of classroom learning and hands on experience with a variety of vehicles available for course participants. Community supervised probationers were also provided the opportunity to work on their own vehicles.

Nome Juvenile Probation partnered with the Nome Child Advocacy Center as well as other partnering agencies to support positive, free family activities during the month of April (Child Abuse Prevention month). This month-long project engaged the community and its children in awareness, prevention and the identification of child abuse as well as providing local resources. The goal of the event was to engage as many families as possible and high-risk youth in pro-social and healthy activities throughout the month. The activities organized included a scavenger hunt, field games, ice cream social with first responders, Easter egg hunt, corn hole tournament, and the Children’s March Against Child Abuse.

The Bethel Juvenile Probation office is working on completing the final year of the Rural Out of Home Placements grant. The Bethel Probation Office has worked with tribal leadership in the Yukon-Kuskokwim Delta for the past four years to assist tribes in developing diversion programs for at risk youth in this very large region. This included eleven additional Memorandums of Understanding with tribes throughout the region. Juvenile probation officers have maintained communication with the tribal councils/courts even during the pandemic to continue this work.

The Kotzebue Juvenile Probation office has developed a partnership with the Boys and Girls Club program and are continuing development of a diversion program for youth in the Kotzebue community.

Kenai Juvenile Probation hosted leadership groups for both Division of Juvenile Justice involved and at-risk youth. The groups included psycho-educational information, engaging youth in open discussion, and question and answer time on a given topic. Topics included suicide, LGBTQ-GNA, vocational education, substance abuse in the family and/or peer group, social media, and healthy relationships. The groups were well attended with positive feedback from participants.

Juneau Juvenile Probation staff assisted with the city planning group to address youth homelessness in Southeast and the state of Alaska as a whole. Juneau probation has worked to maintained frequent communication with the new Spruce Root youth homeless facility for updates on anticipated start dates and services being provided.

Juneau Juvenile Probation actively worked to partner with Tlingit and Haida to increase collaboration on work with youth to address substance abuse, positive pro-social interaction, tutoring services, and job services. Juneau probation has participated in Tlingit and Haida’s Wellness Court meetings for several months and has been working to promote and support their endeavors to establish a Tribal court for Juneau youth. Tlingit and Haida has expressed a desire to not only serve the Juneau area but other Southeast tribal youth as well.

Ketchikan Juvenile Probation utilized marijuana tax funds to collaborate with community partners on a pro-social event in their community. The funds were used to purchase an Interactive Simulation and an Escape room through 49th State Security. Eleven youth were able to participate. Movie passes and gift cards were purchased to incentivize and reward youth for positive actions and behavior. Additionally, funds were applied for and used to purchase two bicycles with protective gear for Substance Abuse projects within the school district to promote education and healthy boundaries regarding drug use.

The Sitka Juvenile Probation Office collaborated with community partners to fund two separate golf days for youth in the community. The events offered youth from residential programs the opportunity to connect with community agencies who have a vested interest in promoting the wellbeing and prosocial development of youth. The event introduced pro-social activities and healthy alternatives to substance use and provided incentives for youth to make healthy choices minimizing risk and improving outcomes for youth.

Key Component Challenges

Probation offices statewide continue to see challenges with recruitment and retention. While historically seen in rural offices, Anchorage and Fairbanks began to see challenges with recruitment and retention of juvenile probation officers. This job class was previously one that routinely had numerous qualified candidates competing for positions and staff who generally remained in these positions, many of whom worked to the twenty-year retirement.

The Utqiagvik (formerly Barrow) Juvenile Probation Office has been attempting to fill a juvenile probation officer position for approximately three years. This position ultimately went through the classification process to have the duty location changed to Fairbanks and for the position to travel regularly to Utqiagvik. The division was then able to hire someone into the position to supervise Utqiagvik remotely.

Children with acute mental health needs are referred/arrested and enter the Division of Juvenile Justice system or hospital settings creating the need to collaborate with multiple agencies to meet the needs of identified youth responsively and responsibly. More appropriate services are needed statewide to address severe mental health cases. Southeast Alaska has seen a significant decrease in available mental health, counseling, residential, sex offender, foster care and emergency care services available to youth. Outlying communities such as Angoon have increased suicide rates and community partnerships and the suicide coalition needs to be fostered.

Significant Changes in Results to be Delivered in FY2023

The division identified service gaps related to training and restructured to develop a four-person training unit. Previously, this two-person team worked to ensure, coordinate, and provide required and essential trainings for all division staff. The expanded team will be able to provide additional training as well as restructure current trainings to be more efficient and effective for division staff to have the tools needed to care for youth. Some examples of the expanded training services for division staff are victim empathy and restoration as well as trainings and tools for supervisors.

See also Results Delivery Unit.

Statutory and Regulatory Authority

AS 09.35	Execution
AS 11.81	General Provisions
AS 12.25	Arrests and Citations
AS 12.35	Search and Seizure
AS 25.27	Child Support Services Agency
AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.30	Mental Health
AS 47.35	Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 53	Social Services
7 AAC 54	Administration
Alaska Delinquency Rules	
Alaska Rules of Civil Procedure	
Alaska Rules of Criminal Procedure	

Contact Information

Contact Information

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Probation Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	130	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	131	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	14,320.4	15,764.9	15,579.1	15,354.0	0.0	-15,354.0	-100.0%
72000 Travel	77.0	231.7	231.7	253.2	0.0	-253.2	-100.0%
73000 Services	1,912.3	1,690.8	1,690.8	1,930.7	0.0	-1,930.7	-100.0%
74000 Commodities	291.7	257.7	257.7	293.5	0.0	-293.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	238.3	200.0	200.0	200.0	0.0	-200.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,839.7	18,145.1	17,959.3	18,031.4	0.0	-18,031.4	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	144.7	326.4	326.4	326.4	0.0	-326.4	-100.0%
1004 Gen Fund (UGF)	16,133.2	17,348.8	17,163.0	17,235.1	0.0	-17,235.1	-100.0%
1007 I/A Rcpts (Other)	210.6	153.9	153.9	153.9	0.0	-153.9	-100.0%
1037 GF/MH (UGF)	246.4	272.2	272.2	272.2	0.0	-272.2	-100.0%
1092 MHTAAR (Other)	81.6	43.8	43.8	43.8	0.0	-43.8	-100.0%
1108 Stat Desig (Other)	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	16,379.6	17,621.0	17,435.2	17,507.3	0.0	-17,507.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	315.4	197.7	197.7	197.7	0.0	-197.7	-100.0%
Federal Funds	144.7	326.4	326.4	326.4	0.0	-326.4	-100.0%
Positions:							
Permanent Full Time	134	131	129	130	0	-130	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts		326.4										
1004 Gen Fund		17,348.8										
1007 I/A Rcpts		153.9										
1037 GF/MH		272.2										
1092 MHTAAR		43.8										
Delete Social Services Associate (06-3659) in Dillingham												
	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.6										
There is sufficient staff in Dillingham and the hub areas to perform this work.												
Delete Program Coordinator I (06-4510) in Fairbanks												
	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.2										
Probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position.												
Subtotal		17,959.3	15,579.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Criminal Justice Technician 2 (06-3584) from McLaughlin Youth Center for Background Check Unit												
	Trin	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1										
A vacant position was reclassified from an Office Assistant 2 to a Criminal Justice Technician 2 and transferred from McLaughlin Youth Center for a newly formed Background Check Unit.												
The following position is transferred:												
Full-time Criminal Justice Technician 2 (06-3584), range 14, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		18,031.4	15,354.0	253.2	1,930.7	293.5	0.0	200.0	0.0	130	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Mental Health Clinician Oversight in Youth Facilities												
OTI		-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 Salary and Benefit Adjustments												
SalAdj		47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		45.6										
1037 GF/MH		1.3										
1092 MHTAAR		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$41.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$6.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		62.1										
1037 GF/MH		1.8										
1092 MHTAAR		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$65.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		24.2										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$25.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-494.0	-494.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1004 Gen Fund		-475.9										
1007 I/A Rcpts		-1.9										
1037 GF/MH		-8.7										
1092 MHTAAR		-1.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-494.0												
Transfer Social Services Associate (06-3052) to Shared Services of Alaska for Consolidation Efforts												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions transferred to Shared Services of Alaska (SSOA) to support accounts payable functions.												
The following position is transferred and will be reclassified in SSOA:												
- Full-time Social Services Associate (06-3052), range 12, located in Utqiagvik												
Executive Order Transfer to the Department of Family and Community Services												
	Atroat	-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.												
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 services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Probation Services (2134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		77.0	253.2	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			77.0	253.2	0.0
2000	In-State Employee Travel	Employee travel in-state	75.7	250.4	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	0.0	2.8	0.0
2003	Out of State Non-Employee Travel	Non-Employee travel out-of-state	0.8	0.0	0.0
2006	Other Travel Costs		0.5	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Probation Services (2134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		1,912.3	1,930.7	0.0	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			1,912.3	1,930.7	0.0	
3000	Education Services	Education services	38.4	47.2	0.0	
3001	Financial Services	Financial services	0.1	0.0	0.0	
3003	Information Technology		298.9	294.0	0.0	
3004	Telecommunications		156.0	107.8	0.0	
3005	Health Services		0.2	0.0	0.0	
3006	Delivery Services		33.2	9.0	0.0	
3008	Utilities		81.6	34.7	0.0	
3009	Structure/Infrastructure/Land		19.2	20.8	0.0	
3010	Equipment/Machinery		13.3	11.0	0.0	
3011	Other Services		141.8	194.2	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	380.6	379.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	215.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	2.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		34.1	30.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		74.1	74.1	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,912.3	1,930.7	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		135.3	187.9	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	4.3	4.4	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.0	3.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		19.1	14.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	41.3	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	9.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	3.8	3.8	0.0
3032	Inter-Agency Health	Health - Medical Assistance Admin. (242)		8.5	28.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		123.5	128.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	19.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	16.0	14.3	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	57.7	54.7	0.0
3038	Inter-Agency Management/Consulting	Health - Chronic Disease Prev/Hlth Promo (2818)	Inter-agency management/consulting services	5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	10.5	10.5	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	234.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Probation Services (2134)	Inter-agency management/consulting services	-4.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	4.9	10.5	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,912.3	1,930.7	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.0	1.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.0	1.7	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Probation Services (2134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		291.7	293.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			291.7	293.5	0.0
4000	Business		144.1	120.0	0.0
4002	Household/Institutional		20.8	8.1	0.0
4003	Scientific and Medical		18.6	0.0	0.0
4004	Safety		106.5	165.4	0.0
4006	Signs and Markers		0.3	0.0	0.0
4011	Electrical		0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents		0.2	0.0	0.0
4015	Parts and Supplies		0.8	0.0	0.0
4018	Surface Chemicals		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health
Grants, Benefits

Component: Probation Services (2134)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		238.3	200.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	238.3	200.0	0.0
7002	Benefits		238.3	200.0	0.0

Revenue Detail (1681)
Department of Health

Component: Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			144.7	326.4	0.0
5019 Federal - Miscellaneous Grants			144.7	326.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			210.6	153.9	0.0
5301 Inter-Agency Receipts	Health - Probation Services (2134)		0.0	55.2	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		53.4	63.7	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		157.2	0.0	0.0
5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)		0.0	35.0	0.0
5108 Stat Desig (1108 Stat Desig)			23.2	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs			23.2	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	43.8	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous			0.0	43.8	0.0

Inter-Agency Services (1682)
Department of Health

Component: Probation Services (2134)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,129.6	1,212.0	0.0
With Department of Administration				666.2	740.8	0.0
With Department of Health				318.6	321.8	0.0
With Department of Law				4.3	4.4	0.0
With Department of Transportation/Public Facilities				123.5	128.0	0.0
With Office of the Governor				16.0	16.0	0.0
With Department of Labor and Workforce Development				1.0	1.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	380.6	379.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	215.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	2.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		34.1	30.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		74.1	74.1	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		135.3	187.9	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	4.3	4.4	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.0	3.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		19.1	14.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	41.3	0.0

Inter-Agency Services (1682)
Department of Health

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	9.4	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	3.8	3.8	0.0
3032 Inter-Agency Health	Health - Medical Assistance Admin. (242)		8.5	28.0	0.0
3037 State Equipment Fleet	Trans - Department-wide		123.5	128.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	19.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	16.0	14.3	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	57.7	54.7	0.0
3038 Inter-Agency Management/Consulting	Health - Chronic Disease Prev/Hlth Promo (2818)	Inter-agency management/consulting services	5.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	10.5	10.5	0.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	234.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Probation Services (2134)	Inter-agency management/consulting services	-4.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	4.9	10.5	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.0	1.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.0	1.7	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.