

Component Detail (1077)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Formula Component

RDU: Public Assistance (73)

IRIS AP Type: H060

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,230.3	3,608.8	3,608.8	3,616.3	3,320.2	3,223.5	-96.7	-2.9%
2000 Travel	107.3	141.3	141.3	141.3	110.2	56.4	-53.8	-48.8%
3000 Services	1,245.8	1,091.4	1,091.4	1,091.4	1,122.5	1,122.5	0.0	0.0%
4000 Commodities	40.1	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	31,873.5	39,132.9	39,132.9	37,007.8	37,007.8	37,007.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,497.0	44,027.4	44,027.4	41,909.8	41,613.7	41,463.2	-150.5	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	29,119.0	35,440.3	35,440.3	33,656.5	33,515.3	33,398.9	-116.4	-0.3%
1003 G/F Match (UGF)	6,092.8	6,361.4	6,361.4	6,352.7	6,197.3	6,163.7	-33.6	-0.5%
1004 Gen Fund (UGF)	1,285.2	1,400.6	1,400.6	1,400.6	1,401.1	1,400.6	-0.5	-0.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	325.1	325.1	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,378.0	7,762.0	7,762.0	7,753.3	7,598.4	7,564.3	-34.1	-0.4%
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other	0.0	325.1	325.1	0.0	0.0	0.0	0.0	0.0%
Federal	29,119.0	35,440.3	35,440.3	33,656.5	33,515.3	33,398.9	-116.4	-0.3%
<u>Positions:</u>								
Permanent Full Time	37	37	37	36	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
1002 Fed Rcpts		35,440.3										
1003 G/F Match		6,361.4										
1004 Gen Fund		1,400.6										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		325.1										
Subtotal		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Public Assistance Administration for Sponsorship												
	Trout	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										
Transfer authority to Public Assistance Administration component to support a Temporary Assistance for Needy Families sponsorship.												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless												
	Trout	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts		-325.1										
A reimbursable service agreement with the Permanent Fund Dividend Hold Harmless component is expected to be higher than the current budgeted authority within Public Assistance Field Services. Authority is available to transfer because a reimbursable service agreement in this component is no longer occurring.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Authority is needed in personal services in order to comply with vacancy factor guidelines.												
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit												
	Trout	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-83.8										
1003 G/F Match		-8.7										
Transfer full-time, range 16, Anchorage, Project Assistant (21-3031) to Quality Control to work in the Contracted Services Quality Assurance Unit for purposes of ongoing internal file reviews and feedback for services delivered by State Child Care Licensing staff.												
Subtotal		41,909.8	3,616.3	141.3	1,091.4	53.0	0.0	37,007.8	0.0	36	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-53.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-47.4										
1003 G/F Match		-6.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division												
	Trout	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-210.2										
1003 G/F Match		-182.6										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 18 Juneau Research Analyst III (21-2043) to Public Assistance Administration.												
Transfer full time range 18 Anchorage Investigator III (06-3990) to Fraud Investigation.												
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) to Quality Control.												
Transfer full time range 16 Anchorage Training Specialist I (02-7625) to Public Assistance Field Services.												
Align Authority for Increased Chargeback Services												
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
Totals		41,463.2	3,223.5	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2302	6369	Community Care Lic Spec I	FT	A	GP	Juneau	205	16 C / D	12.0		57,094	2,325	0	38,884	98,303	37,060
05-2303	6370	Program Coordinator II	FT	A	SS	Anchorage	200	20 F	12.0		86,400	0	0	49,692	136,092	81,655
05-2304	6371	Program Coordinator I	FT	A	SS	Anchorage	200	18 C / D	12.0		70,704	0	0	44,086	114,790	34,437
05-2306	6372	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16 L	12.0		68,184	2,776	0	42,846	113,806	41,653
05-2307	6373	Project Assistant	FT	A	GP	Anchorage	200	16 A / B	12.0		51,481	2,096	0	36,879	90,456	34,102
05-2310	6374	Accounting Tech I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,398	1,604	0	32,563	73,565	7,577
05-2312	6376	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 A / B	12.0		50,396	2,052	0	36,492	88,940	33,086
05-2313	6377	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 F	12.0		59,376	2,418	0	39,699	101,493	37,755
05-2314	6378	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18 C / D	12.0		70,204	0	0	43,907	114,111	42,449
05-2316	6379	Community Care Lic Spec I	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,626	0	41,525	108,639	40,414
05-2318	6381	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16 G	12.0		63,264	2,576	0	41,088	106,928	39,777
05-2319	6382	Community Care Lic Spec I	FT	A	GP	Fairbanks	99	16 O / P	12.0		75,963	3,093	0	45,624	124,680	46,381
05-2320	6383	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16 K / L	12.0		68,200	2,777	0	42,851	113,828	42,344
05-2321	6384	Office Assistant II	FT	A	GP	Anchorage	200	10 D / E	12.0		37,204	1,515	0	31,780	70,499	7,261
05-2322	6385	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 E / F	12.0		57,421	2,338	0	39,001	98,760	36,739
05-3516	6435	Elig Technician I	FT	A	GP	Anchorage	200	13 C / D	12.0		44,439	1,809	0	34,364	80,612	8,303
05-3517	6436	Community Care Lic Spec I	FT	A	GP	Juneau	205	16 J / K	12.0		67,979	2,768	0	42,772	113,519	42,229
06-3989	8105	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	50,695	139,903	52,743
06-8240	1070	Elig Technician I	FT	A	GP	Anchorage	99	13 O	12.0		59,769	2,434	0	39,840	102,043	10,510
06-8523	9159	Public Assist Analyst I	FT	A	GP	Anchorage	200	16 K / L	12.0		66,126	2,692	0	42,111	110,929	11,426
06-8538	9174	Accounting Clerk	FT	A	GP	Anchorage	200	10 J / K	12.0		43,093	1,755	0	33,883	78,731	8,109
06-8624	9247	Public Assist Analyst I	FT	A	GP	Anchorage	99	16 N	12.0		71,082	2,894	0	43,881	117,857	12,139
06-8659	9208	Public Asst Prog Off	FT	A	SS	Anchorage	99	21 M	12.0		105,872	0	0	56,648	162,520	65,008
21-2028	17690	Program Coordinator I	FT	A	GP	Anchorage	200	18 C / D	12.0		63,516	2,586	0	41,178	107,280	11,050
21-2031	17692	Accounting Tech II	FT	A	GP	Anchorage	200	14 M	12.0		61,884	2,520	0	40,595	104,999	10,815
21-2052	17703	Public Assist Analyst II	FT	A	SS	Anchorage	200	18 F	12.0		75,672	0	0	45,860	121,532	12,518
21-3045	17741	Project Assistant	FT	A	GP	Anchorage	200	16 D / E	12.0		57,251	2,331	0	38,940	98,522	37,143
21-3062	17753	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,348	1,480	0	31,474	69,302	7,138
21-3079	17757	Program Coordinator II	FT	A	SS	Anchorage	200	20 K / L	12.0		93,374	0	0	52,183	145,557	14,992

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.

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

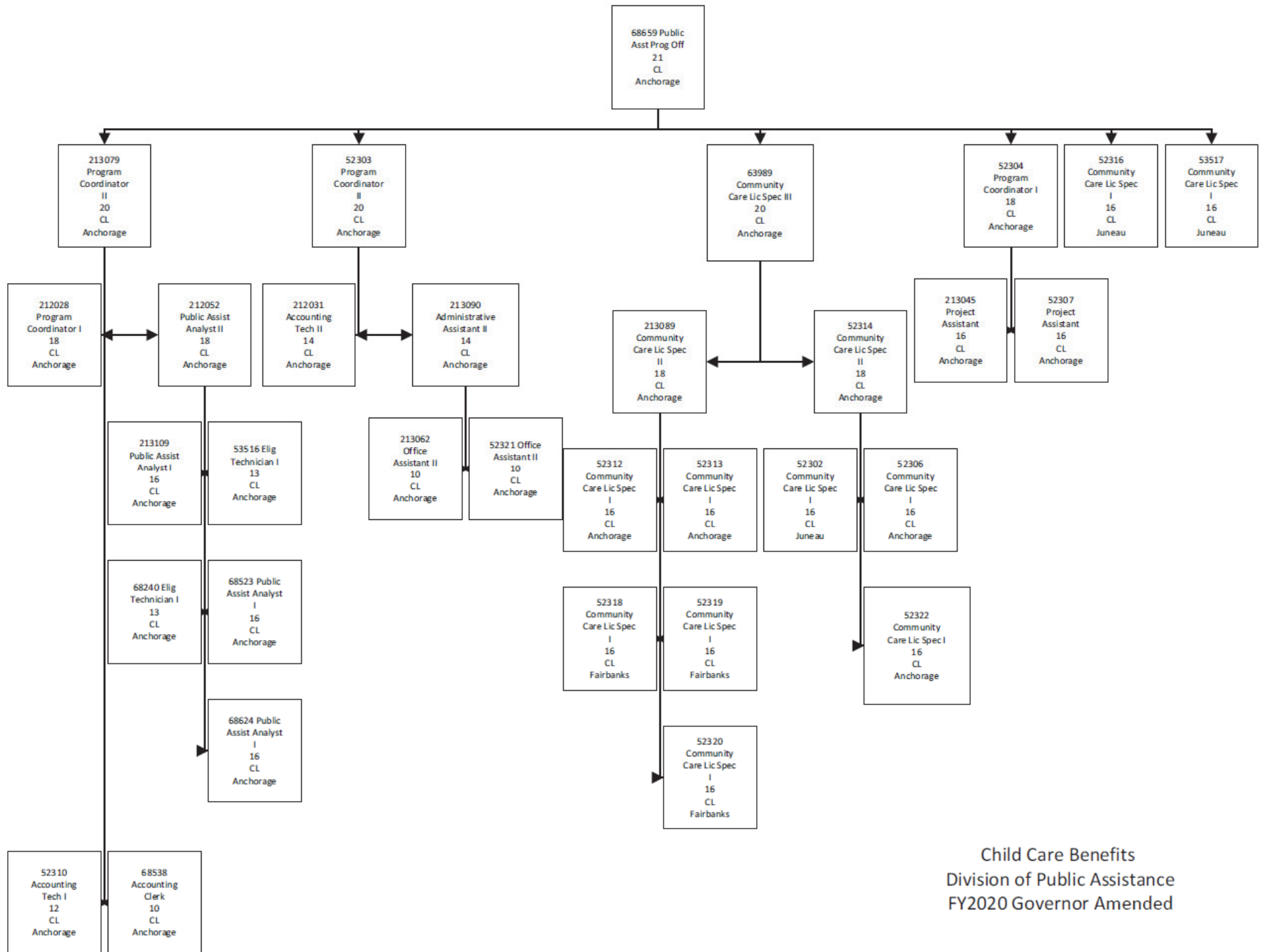
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3089		17762	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18 P / Q	12.0		94,508	0	0	52,589	147,097	55,456
21-3090		17763	Administrative Assistant II	FT	A	GP	Anchorage	200	14 F / G	12.0		51,912	2,114	0	37,033	91,059	43,708
21-3109		17772	Public Assist Analyst I	FT	A	GP	Anchorage	99	16 O / O	12.0		75,003	3,054	0	45,281	123,338	12,704

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0
Total Component Months:	384.0		

Total Salary Costs:	2,076,813
Total COLA:	56,633
Total Premium Pay:	0
Total Benefits:	1,336,244
Total Pre-Vacancy:	3,469,690
Minus Vacancy Adjustment of 4.31%:	(149,490)
Total Post-Vacancy:	3,320,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,320,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,491,007	2,383,683	71.79%
1003 General Fund Match	978,683	936,517	28.21%
Total PCN Funding:	3,469,690	3,320,200	100.00%

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.



Child Care Benefits
 Division of Public Assistance
 FY2020 Governor Amended