

State of Alaska
FY2021 Governor's Operating Budget

Department of Health and Social Services
Child Care Benefits
Component Budget Summary

Component: Child Care Benefits

Contribution to Department's Mission

The Child Care Benefits component provides critical support for working Alaskans by ensuring they have access to affordable and quality (safe, healthy, and nurturing) child care for their children. The component helps strengthen families by providing child care subsidies to eligible families; provides resources for parents to assist them in understanding what quality care looks like and how to go about choosing care that meets their family's needs; and offers professional development opportunities for early childhood professionals (providers) who care for and educate Alaska's young children. Child care licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as families caring for foster children and children in child protective services.
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through quality improvement activities such as: professional development of the early care and education workforce; implementing a tiered quality rating and improvement system; improving the supply and quality of child care programs for infants and toddlers; establishing or expanding a statewide system of child care resource and referral services; and facilitating compliance with requirements for inspection, monitoring, training, and health and
- Educate parents on what quality child care looks like and the benefits.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early care and learning professionals (providers) to promote quality care.

Major Component Accomplishments in 2019

- Began discussions on November 20, 2018, with the Staff Development and Training Unit on development of Child Care Assistance Program "Core Training" for CCAP grantee and Child Care Program Office (CCPO) staff to create efficiencies in training.
- In November 2018 the CCPO was awarded the Impact Project. Joint Task Force formed to include needs assessment and strategic planning for the IMPACT Project, Preschool Development Grant (PDG), and Indigenous Project Launch.
- Increased funding to the System for Early Education Development (SEED) to support the development of a wage incentive program.
- Developed an initial draft of internal performance measures and performance measures tied to Child Care and Development Fund (CCDF) requirements. Designed a data dashboard that will provide an annual snapshot of how CCPO is doing in relation to its internal and CCDF-related performance measures.
- Administered survey for Infant/Toddler Capacity Building workgroup. Completed Infant Toddler Environmental Rating Assessments in partnership with thread to collect infant/toddler quality data. Together, the survey and assessments will provide a picture of whether quality and capacity for infant and toddler care is lacking.
- Developed a Child Care Assistance Program (CCAP) information sheet/tool for use by Work Service Providers and CCAP Designees to assist and direct families to the right Parents Achieving Self-Sufficiency (PASS) program and who they need to speak to request child PASS I or PASS II/III Child Care Assistance.
- Eligibility and Benefits Team conducted trainings throughout the year during the quarterly on-site support and technical assistance visits and teleconferences with CCAP Designees and Work Service Providers on various CCAP and AK IN! topics.
- Created and implemented in collaboration with Staff Development & Training, 2 free Health and Safety Trainings for Licensed Child Care Providers.
- Completed and pushed to production, in collaboration with Systems Operations (SYSOPS) and ICCIS Task Order contractor, ten enhancements to the Integrated Child Care Information System (ICCIS):
- In partnership with thread, Alaska's statewide Child Care Resource and Referral Network and other early childhood partners, implemented updates to Learn 7& Grow, Alaska's Quality Recognition and Improvement

System, including becoming available to Licensed Early Head Start, Head Start, and Pre-Elementary Programs.

- Implemented revisions to Child Care Assistance Program 7 AAC 41 regulations, including updates to the *Child Care Assistance Program Rate Schedule* and *Family Income and Contribution Schedule* adopted and signed by the Lt. Governor on October 1, 2019, and made effective October 31, 2019.
- Proposed program changes for revisions to Child Care Facilities Licensing 7 AAC 57 regulations to include revisions necessary for compliance with the federal reauthorization of Child Care and Development Block Grant (CCDBG) in November 2014 and subsequent Child Care and Development Fund (CCDF) rules.

Key Component Challenges

- Identifying the “true need for care” and the roles and responsibilities/authority of the various provider types. Across the state, many different provider types such as Child Care, Early Head Start, Head Start, School District pre-elementary school programs, military programs, school-age programs, etc. support families in meeting care needs for their children. Once the “true need for care” is identified, maintaining a sufficient supply of quality child care programs to support working families.
- Figuring out how to close the gap between the “true cost of care,” or what it actually costs a facility to run a high quality early childhood program for young children; the provider’s, public and private sector, and parents’ responsibilities related to the costs; and available financial resources to support the cause. Outcome: more families engaged in work activities; children better prepared for school and life; reduction in services needed as child ages; quality workforce; robust economy.
- Implementing remaining federal requirements under the November 2014 Reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources, including but not limited to establishing state subsidy rates that support low-moderate income families in accessing quality child care for their children while not inadvertently diminishing access to families who do not qualify to participate in the Child Care Assistance Program and have to pay the provider’s established full price for care out of pocket. Providers often set their price for care based upon the state subsidy rates; and fully implementing background check and online inspection results requirements.
- Inputting, collecting, tracking, and reporting data via a data system that has not been fully developed to administer all Child Care Program Office programs. The Integrated Child Care Information System (ICCIS) is currently used to administer the Child Care Assistance and Child Care Licensing Programs. Additional spreadsheets and alternative mechanisms are used to administer the Child Care Grant Program. Limited program, systems, and Information Technology staff and financial resources create barriers to moving forward enhancements to ICCIS that would ultimately result in improved efficiency and effectiveness of service delivery.

Significant Changes in Results to be Delivered in FY2021

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers, grantees, and staff, as a result in part, of full compliance with federal Child Care and Development Block Grant requirements. Streamlined processes that support continuity of care for children while ensuring accountability of funds expended.
- Increased consistency and quality of Child Care Licensing Program service delivery: includes proposed regulation revisions and revised policies and procedures, forms and notices.
- Continued implementation of Learn and Grow, Alaska’s Quality Recognition and Improvement System (QRIS). In partnership with Alaska’s statewide Child Care Resource and Referral Network, thread, and other early childhood partners/stakeholders, Learn and Grow promotes Alaska’s young children’s success in life by supporting improved quality in early care and learning settings. For more information about Learn & Grow visit: <https://www.threadalaska.org/learn-and-grow/about-learn-grow/about-qr>
- Full implementation of the Alaska System for Early Education Development (SEED), including implementation of a workforce retention program; and completion of activities related to the 3-year strategic plan. Alaska SEED is Alaska’s early childhood professional development system. For more information on Alaska SEED visit: <http://www.seedalaska.org/index.cfm/SEED-Registry/>
- Increased opportunities for parent and community engagement and education of the importance of the early years in a child’s life and quality child care.
- Continued collaboration and alignment of services delivered by the Child Care Program Office with other State agencies, such as the Office of Children’s Services, the Alaska Background Check Program and the

Department of Education and Early Development, as well as with federal American Indian and Alaska Native Child Care and Development Fund (CCDF) grantees.

Statutory and Regulatory Authority

| | |
|---------------------|---|
| AS 47.27.005 | Duties of the Department |
| AS 47.27.035 | Participation in Work Activities |
| AS 47.25.001 - .095 | Day Care Assistance and Child Care Grants |
| AS 47.32.010 - .900 | Centralized Licensing and Related Administrative Procedures |
| AS 47.05.300 - .390 | Criminal History; Registry |
| 7 AAC 41 | Child Care Assistance |
| 7 AAC 39 | Child Care Grant Program |
| 7 AAC 57 | Child Care Facilities Licensing |
| 7 AAC 10 | Licensing, Certification, and Approvals |
| 7 AAC 45 | Alaska Temporary Assistance Program |

| Contact Information |
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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

| Child Care Benefits Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 31 | 31 | Annual Salaries | 2,059,596 |
| Part-time | 0 | 0 | COLA | 18,664 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,325,512 |
| | | | <i>Less 2.67% Vacancy Factor</i> | <i>(90,772)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 31 | 31 | Total Personal Services | 3,313,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician I | 2 | 0 | 0 | 0 | 2 |
| Accounting Technician II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| C/C Lic Spec I | 4 | 3 | 2 | 0 | 9 |
| C/C Lic Spec II | 2 | 0 | 0 | 0 | 2 |
| C/C Lic Speciii | 1 | 0 | 0 | 0 | 1 |
| Eligibility Technician I | 2 | 0 | 0 | 0 | 2 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 3 | 0 | 0 | 0 | 3 |
| Public Assistance Analyst I | 3 | 0 | 0 | 0 | 3 |
| Public Assistance Analyst II | 1 | 0 | 0 | 0 | 1 |
| Public Asst P/O | 1 | 0 | 0 | 0 | 1 |
| Totals | 26 | 3 | 2 | 0 | 31 |

Component Detail All Funds
Department of Health and Social Services

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

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,057.2 | 3,320.2 | 3,320.2 | 3,278.6 | 3,313.0 | 34.4 | 1.0% |
| 72000 Travel | 94.9 | 56.4 | 56.4 | 141.0 | 141.0 | 0.0 | 0.0% |
| 73000 Services | 1,222.9 | 1,122.5 | 1,122.5 | 1,373.5 | 1,552.7 | 179.2 | 13.0% |
| 74000 Commodities | 18.7 | 53.0 | 53.0 | 53.0 | 30.0 | -23.0 | -43.4% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 32,994.5 | 37,007.8 | 37,007.8 | 32,524.4 | 34,240.3 | 1,715.9 | 5.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 37,388.2 | 41,559.9 | 41,559.9 | 37,370.5 | 39,277.0 | 1,906.5 | 5.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 27,933.6 | 33,467.9 | 33,467.9 | 28,493.5 | 30,391.2 | 1,897.7 | 6.7% |
| 1003 G/F Match (UGF) | 8,054.0 | 6,190.9 | 6,190.9 | 6,975.9 | 8,385.8 | 1,409.9 | 20.2% |
| 1004 Gen Fund (UGF) | 1,400.6 | 1,401.1 | 1,401.1 | 1,401.1 | 0.0 | -1,401.1 | -100.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 9,454.6 | 7,592.0 | 7,592.0 | 8,377.0 | 8,385.8 | 8.8 | 0.1% |
| Designated General (DGF) | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 27,933.6 | 33,467.9 | 33,467.9 | 28,493.5 | 30,391.2 | 1,897.7 | 6.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 32 | 32 | 31 | 31 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 41,559.9 | 3,320.2 | 56.4 | 1,122.5 | 53.0 | 0.0 | 37,007.8 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts | | 33,467.9 | | | | | | | | | | |
| 1003 G/F Match | | 6,190.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,401.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 500.0 | | | | | | | | | | |
| Subtotal | | 41,559.9 | 3,320.2 | 56.4 | 1,122.5 | 53.0 | 0.0 | 37,007.8 | 0.0 | 32 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Public Assistance Analyst II (05-2302) to Quality Control | | | | | | | | | | | | |
| | Trout | -41.6 | -41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1003 G/F Match | | -41.6 | | | | | | | | | | |
| Transfer a full-time Public Assistance Analyst II (05-2302), range 18, located in Juneau from Child Care Benefits to Quality Control for program integrity and analysis. | | | | | | | | | | | | |
| Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -4,974.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,974.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4,974.4 | | | | | | | | | | |
| Transfer from Child Care Benefits to Work Services, Public Assistance Field Services, and Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 826.6 | 0.0 | 19.1 | 27.0 | 0.0 | 0.0 | 780.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 826.6 | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Child Care Benefits to align with anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 65.5 | 224.0 | 0.0 | 0.0 | -289.5 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated travel and services costs. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 37,370.5 | 3,278.6 | 141.0 | 1,373.5 | 53.0 | 0.0 | 32,524.4 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SalAdj | | 34.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | | 25.6 | | | | | | | | | | |
| 1003 G/F Match | | 8.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$23.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.4 | | | | | | | | | | | | |
| Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance | | | | | | | | | | | | |
| | Trin | 1,872.1 | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,715.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,872.1 | | | | | | | | | | |
| Transfer authority from Alaska Temporary Assistance Program and Energy Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Alaska Temporary Assistance Program and Energy Assistance Program is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 1,401.1 | | | | | | | | | | |
| 1004 Gen Fund | | -1,401.1 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 23.0 | -23.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated services costs related to the Integrated Childcare Information System interface with the state accounting system. The remaining commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 39,277.0 | 3,313.0 | 141.0 | 1,552.7 | 30.0 | 0.0 | 34,240.3 | 0.0 | 31 | 0 | 0 |

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 94.9 | 141.0 | 141.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 94.9 | 141.0 | 141.0 |
| 2000 | In-State Employee Travel | In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing. | 84.4 | 130.8 | 125.8 |
| 2002 | Out of State Employee Travel | Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program. | 10.4 | 10.0 | 15.0 |
| 2006 | Other Travel Costs | Cash advance fees for credit cards. | 0.1 | 0.2 | 0.2 |

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,222.9 | 1,373.5 | 1,552.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,222.9 | 1,373.5 | 1,552.7 |
| 3000 | Education Services | Staff and provider training, registration and tuition. | 6.3 | 6.3 | 7.0 |
| 3003 | Information Technology | Software licensing and maintenance. | 241.2 | 227.6 | 275.0 |
| 3004 | Telecommunications | Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services. | 1.6 | 1.5 | 3.0 |
| 3006 | Delivery Services | Freight, courier service and postage. | 5.6 | 5.6 | 10.0 |
| 3007 | Advertising and Promotions | Information for the public. | 0.0 | 1.0 | 1.0 |
| 3008 | Utilities | Utilities. | 0.6 | 3.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Office leases, Archive room space, and parking space rental for Fairbanks Lease. | 46.6 | 46.6 | 50.0 |
| 3010 | Equipment/Machinery | Replacement of equipment. | 0.8 | 5.0 | 5.0 |
| 3011 | Other Services | Printing | 13.5 | 0.0 | 15.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement for Management Information Control Systems, Reimbursable Services Agreement for Office of Information Technology Core Services | 241.0 | 250.0 | 260.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology customer services | 59.8 | 0.0 | 60.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Department wide Reimbursable Services Agreement for annual computer refresh. | 0.0 | 15.0 | 15.0 |

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,222.9 | 1,373.5 | 1,552.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for network services support. | 0.0 | 30.0 | 14.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for annual computer services, telecommunications, and basic telephone services. | 14.6 | 15.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for Human resources chargeback. | 27.0 | 27.2 | 27.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this Reimbursable Services Agreement provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions. | 26.1 | 50.7 | 33.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Health and Social Services Division of Administrative Support Services for audit services. | 5.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Risk Management for insurance services chargeback. | 2.7 | 2.6 | 2.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting. | 10.5 | 10.5 | 11.0 |

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,222.9 | 1,373.5 | 1,552.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act Compliance Chargeback | 0.3 | 0.0 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services Procurement Training | 0.1 | 0.0 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for the Child Care Program Office to receive Hearing Services. | 47.9 | 42.0 | 48.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, services/parts and other allowable expenses. | 4.6 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Chargeback for Travel Services | 5.9 | 0.0 | 5.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for Finance and Management services. | 17.4 | 22.5 | 17.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support. | 2.0 | 3.4 | 3.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Family Preservation (1628) | Reimbursable Services Agreement with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm. | 200.0 | 300.0 | 300.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database. | 0.1 | 10.5 | 73.0 |
| 3038 | Inter-Agency | H&SS - Public Affairs (2874) | Reimbursable Services Agreement | 6.4 | 8.5 | 7.0 |

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,222.9 | 1,373.5 | 1,552.7 |
| | Management/Consulting | with Administrative Support Services for Public Affairs office support. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Residential Licensing (245) Reimbursable Services Agreement with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members. | 85.0 | 127.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Reimbursable Services Agreement for Population Estimate Demographic Support | 0.3 | 0.0 | 0.3 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide Reimbursable Services Agreement for professional development support for early care, and learning. | 150.0 | 150.0 | 150.0 |

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 18.7 | 53.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 4000 Commodities Detail Totals | 18.7 | 53.0 | 30.0 |
| 4000 | Business | General business supplies. E.g., printer cartridges, paper, calculators. | 18.7 | 53.0 | 30.0 |

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

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 32,994.5 | 32,524.4 | 34,240.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7000 Grants, Benefits Detail Totals | | | 32,994.5 | 32,524.4 | 34,240.3 |
| 7001 | Grants | Child care benefit payments. | 2,239.7 | 2,400.0 | 2,350.0 |
| 7002 | Benefits | The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income. | 22,122.0 | 18,059.4 | 18,800.0 |
| 7002 | Benefits | H&SS - Foster Care Special Need (2238) Reimbursable Services Agreement with the Office of Children's Services, Foster Care Special Needs component to fund the child care | 0.0 | 4,000.0 | 4,450.0 |

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

Component: Child Care Benefits (1897)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------------------------------|---|-----------------|---------------------------|-----------------|
| 7000 Grants, Benefits Detail Totals | | | 32,994.5 | 32,524.4 | 34,240.3 |
| | | costs to those working unlicensed relative foster parents. | | | |
| 7002 | Benefits | | 0.0 | 500.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grantees providing Resource and Referral, Licensing, and Eligibility | 8,632.8 | 7,565.0 | 8,640.3 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Child Care Benefits (1897)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 27,224.7 | 28,493.5 | 30,391.2 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Title IV A and Title IV A Child Care. These funds are from federal receipts earmarked for Temporary Assistance to Needy Families (TANF) participants who qualify for Child Care Assistance benefits and the Child Care Development Block Grant. | 27,134.9 | 28,493.5 | 30,391.2 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 89.8 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 500.0 | 500.0 |
| 5103 Program Receipts - Charges for Services | | Restricted receipts from the state's share of client overpayments collected by the division. | 0.0 | 500.0 | 500.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 6,975.9 | 8,385.8 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 6,975.9 | 8,385.8 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 1,401.1 | 0.0 |
| 6047 General Fund - Miscellaneous | | | 0.0 | 1,401.1 | 0.0 |

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 906.7 | 5,076.9 | 5,635.7 |
| With Department of Administration | 350.0 | 347.3 | 370.1 |
| With Department of Health and Social Services | 375.7 | 4,521.9 | 5,075.3 |
| With Department of Law | 26.1 | 50.7 | 33.0 |
| With Department of Transportation/Public Facilities | 4.6 | 7.0 | 7.0 |
| With Department of Labor and Workforce Development | 0.3 | 0.0 | 0.3 |
| With University of Alaska | 150.0 | 150.0 | 150.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Control Systems, Reimbursable Services Agreement for Office of Information Technology Core Services | 241.0 | 250.0 | 260.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for Information Technology customer services | 59.8 | 0.0 | 60.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department wide Reimbursable Services Agreement for annual computer refresh. | 0.0 | 15.0 | 15.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for network services support. | 0.0 | 30.0 | 14.5 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for annual computer services, telecommunications, and basic telephone services. | 14.6 | 15.0 | 15.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for Human resources chargeback. | 27.0 | 27.2 | 27.2 |
| 3024 Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement | 26.1 | 50.7 | 33.0 |

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|--------------|---|--|---|------------------------|-----------------|------|
| | | to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this Reimbursable Services Agreement provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions. | | | | |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Health and Social Services Division of Administrative Support Services for audit services. | 5.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Risk Management for insurance services chargeback. | 2.7 | 2.6 | 2.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting. | 10.5 | 10.5 | 11.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act Compliance Chargeback | 0.3 | 0.0 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services Procurement Training | 0.1 | 0.0 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for the Child Care Program Office to receive Hearing Services. | 47.9 | 42.0 | 48.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, services/parts and other allowable expenses. | 4.6 | 7.0 | 7.0 |
| 3038 | Inter-Agency | Admin - Department-wide | Shared Services Chargeback for | 5.9 | 0.0 | 5.9 |

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|---------------------|---|---|--|-------------------------------|------------------------|-------|
| 3038 | Management/Consulting Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Travel Services Reimbursable Services Agreement with Administrative Support Services for Finance and Management services. | 17.4 | 22.5 | 17.5 |
| 3038 | Management/Consulting Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support. | 2.0 | 3.4 | 3.3 |
| 3038 | Management/Consulting Inter-Agency Management/Consulting | H&SS - Family Preservation (1628) | Reimbursable Services Agreement with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm. | 200.0 | 300.0 | 300.0 |
| 3038 | Management/Consulting Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database. | 0.1 | 10.5 | 73.0 |
| 3038 | Management/Consulting Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support. | 6.4 | 8.5 | 7.0 |
| 3038 | Management/Consulting Inter-Agency Management/Consulting | H&SS - Residential Licensing (245) | Reimbursable Services Agreement with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members. | 85.0 | 127.0 | 130.0 |
| 3038 | Management/Consulting Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimate Demographic Support | 0.3 | 0.0 | 0.3 |
| 3038 | Inter-Agency | Univ - Department-wide | Reimbursable Services Agreement | 150.0 | 150.0 | 150.0 |

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------|--|---|----------------|---------------------------|-----------------|
| Management/Consulting | | for professional development support for early care, and learning. | | | |
| 7002 Benefits | H&SS - Foster Care Special Need (2238) | Reimbursable Services Agreement with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents. | 0.0 | 4,000.0 | 4,450.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-2303 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 88,740 | 0 | 0 | 50,830 | 139,570 | 83,742 |
| 05-2304 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 67,572 | 0 | 0 | 43,197 | 110,769 | 33,231 |
| 05-2306 | C/C Lic Spec I | FT | A | GP | Anchorage | 99 | 16L | 12.0 | | 68,184 | 928 | 0 | 43,377 | 112,489 | 41,171 |
| 05-2307 | Project Assistant | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,746 | 745 | 0 | 38,532 | 94,023 | 35,447 |
| 05-2310 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,578 | 552 | 0 | 33,423 | 74,553 | 7,679 |
| 05-2312 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,463 | 877 | 0 | 42,036 | 107,376 | 39,944 |
| 05-2313 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,245 | 874 | 0 | 41,957 | 107,076 | 39,832 |
| 05-2314 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 67,572 | 0 | 0 | 43,197 | 110,769 | 41,206 |
| 05-2316 | C/C Lic Spec I | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 70,947 | 965 | 0 | 44,374 | 116,286 | 43,258 |
| 05-2318 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 69,050 | 940 | 0 | 43,690 | 113,680 | 42,289 |
| 05-2319 | C/C Lic Spec I | FT | A | GP | Fairbanks | 99 | 16O / P | 12.0 | | 75,963 | 1,034 | 0 | 46,183 | 123,180 | 45,823 |
| 05-2320 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16L | 12.0 | | 72,336 | 984 | 0 | 44,875 | 118,195 | 43,969 |
| 05-2321 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10F / G | 12.0 | | 40,749 | 554 | 0 | 33,484 | 74,787 | 7,703 |
| 05-2322 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 57,040 | 776 | 0 | 39,359 | 97,175 | 36,149 |
| 05-3516 | Eligibility Technician I | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 47,322 | 644 | 0 | 35,855 | 83,821 | 8,634 |
| 05-3517 | C/C Lic Spec I | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 60,624 | 825 | 0 | 40,651 | 102,100 | 37,981 |
| 06-3989 | C/C Lic Speciii | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 90,423 | 0 | 0 | 51,437 | 141,860 | 53,481 |
| 06-8240 | Eligibility Technician I | FT | A | GP | Anchorage | 99 | 13O | 12.0 | | 59,769 | 813 | 0 | 40,343 | 100,925 | 10,395 |
| 06-8523 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 11,875 |
| 06-8538 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12G | 12.0 | | 47,712 | 649 | 0 | 35,995 | 84,356 | 8,689 |
| 06-8624 | Public Assistance Analyst I | FT | A | GP | Anchorage | 99 | 16N | 12.0 | | 71,082 | 967 | 0 | 44,422 | 116,471 | 11,997 |
| 06-8659 | Public Asst P/O | FT | A | SS | Anchorage | 99 | 21M | 12.0 | | 105,872 | 0 | 0 | 57,008 | 162,880 | 65,152 |
| 21-2028 | Project Assistant | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,894 | 733 | 0 | 38,225 | 92,852 | 9,564 |
| 21-2031 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14N | 12.0 | | 61,884 | 842 | 0 | 41,106 | 103,832 | 10,695 |
| 21-2052 | Public Assistance Analyst II | FT | A | SS | Anchorage | 200 | 18F / J | 12.0 | | 77,916 | 0 | 0 | 46,927 | 124,843 | 12,859 |
| 21-3045 | Project Assistant | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 61,065 | 831 | 0 | 40,810 | 102,706 | 38,720 |
| 21-3062 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,512 | 524 | 0 | 32,678 | 71,714 | 7,387 |
| 21-3079 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20L | 12.0 | | 95,124 | 0 | 0 | 53,132 | 148,256 | 15,270 |
| 21-3089 | C/C Lic Spec II | FT | A | SS | Anchorage | 99 | 18P / Q | 12.0 | | 94,508 | 0 | 0 | 52,910 | 147,418 | 55,577 |
| 21-3090 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 39,676 |
| 21-3109 | Public Assistance Analyst I | FT | A | GP | Anchorage | 99 | 16O / O | 12.0 | | 75,003 | 1,020 | 0 | 45,836 | 121,859 | 12,552 |

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.

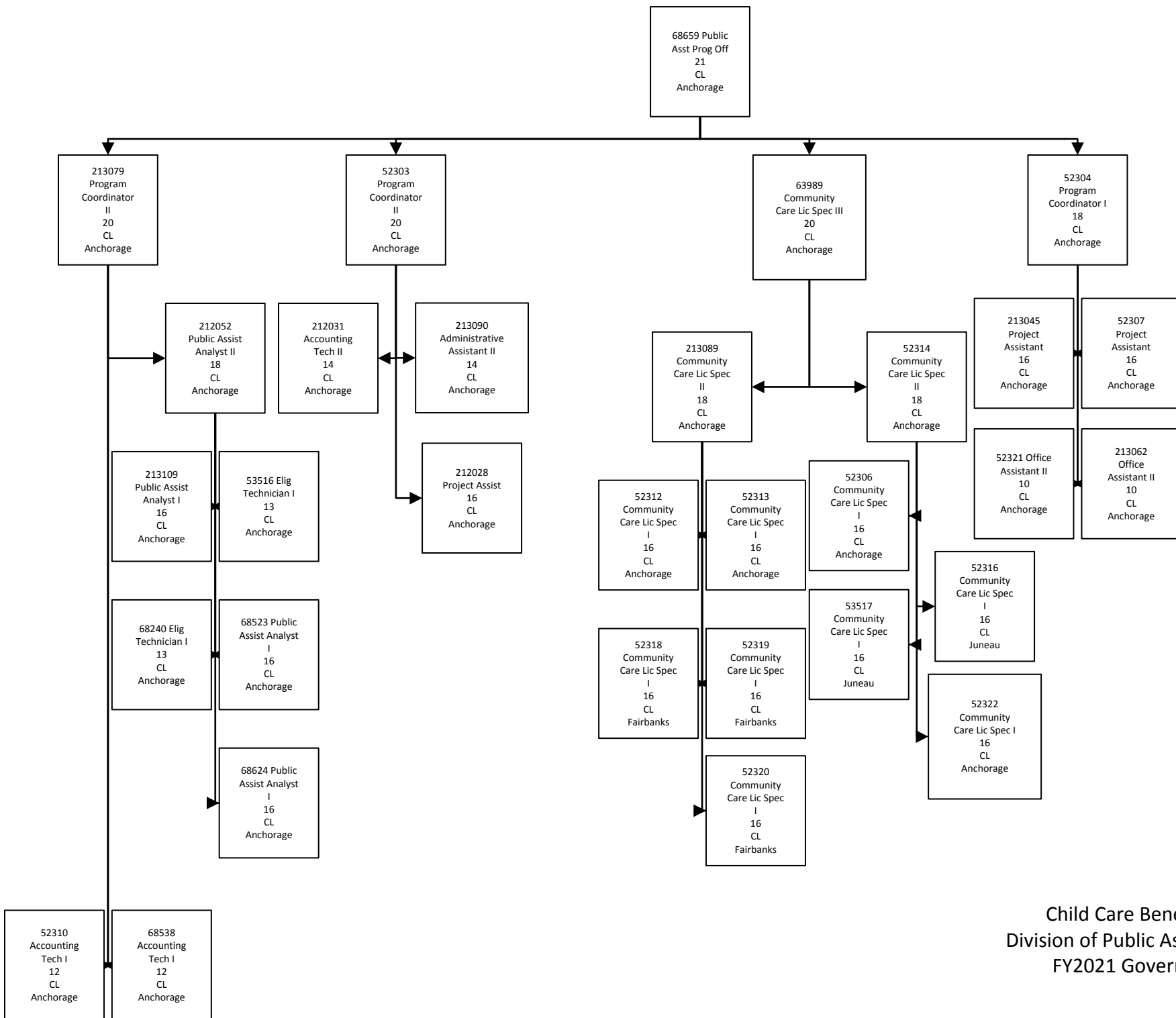
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 2,059,596 |
| | | | | | | | | | | | | | | Total COLA: | 18,664 |
| | Full Time Positions: | 31 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,325,512 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 31 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 372.0 | | | | | | | | | | | | Total Pre-Vacancy: | 3,403,772 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.67%: | (90,772) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,313,000 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,313,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,451,827 | 2,386,442 | 72.03% |
| 1003 General Fund Match | 951,945 | 926,558 | 27.97% |
| Total PCN Funding: | 3,403,772 | 3,313,000 | 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
 FY2021 Governor