

State of Alaska
FY2013 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

Provide child care subsidies to help low-income families achieve self-sufficiency through employment. Provide oversight and monitoring of licensed child care facilities to ensure the health and safety of children while in care while promoting improvements to the quality of child care.

Core Services

- Provide child care subsidies to low-income families who need child care to work or participate in work and training activities.
- 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 a grant to the statewide child care resource and referral network, grants to licensed child care providers, quality improvement activities, and licensing activities.
- Educate parents on what to look for in child care.
- Provide child care referrals to assist parents in finding child care.
- Provide training and technical assistance to early care and education providers.

Key Component Challenges

- Ensuring the affordability of child care by stabilizing child care rates and providing the level of child care assistance needed for low-income families to receive quality care, while, at the same time balancing the established rates with what private pay families can afford without negatively impacting children, families, and providers. The prices charged for child care continues to increase. State rates for child care, while increased, are still below the price being charged by individuals providing care, thereby reducing access.
- Child Care Assistance Program (CCAP) income qualifying standards require ongoing reviews and adjustments to ensure families have access to quality child care. Current standards are based upon 2008 State Median Income Levels.
- CCAP received federal stimulus funding appropriated in part to increase subsidy rates and update the income qualifying standards. To continue these efforts will require general funds in the future.
- Maintaining a sufficient supply of quality child care programs to support working families. Low wages (\$11.38/hour average), minimal benefits (if any), and high turnover rates of caregivers (46%), coupled with rising costs of doing business such as fuel and personnel costs, have resulted in a significant decrease in the availability of licensed child care providers throughout the state. The increased cost of doing business has made it more difficult for providers to respond to the increased monitoring of service standards to ensure health and safety.
- Establishing and implementing a Quality Rating and Improvement System (QRIS) that provides an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs. Early childhood development is a key priority for the division in achieving its dual goals of supporting employment for low-income families and improving quality in early childhood care and learning programs. Many states have implemented or are in the early stages of implementing QRIS to accomplish these goals. General funds are needed to develop and maintain a QRIS for Alaska.

Significant Changes in Results to be Delivered in FY2013

- Increased consistency and quality of Child Care Assistance Program service delivery
- Increased participation in Alaska In! Inclusive Child Care
- Streamline application process for Child Care Licensing
- Increased consistency and quality of child care resource and referral service.
- Continued collaboration and alignment with the Department of Education and Early Development concerning early childhood programs

Major Component Accomplishments in 2011

- Implemented new income qualifying standards for participation in the Child Care Assistance Program and family co-payment (out of pocket) levels. Previously, standards had not been updated since 2002. The new standards are based upon 2008 State Median Income levels.
- In partnership with the Department of Education and Early Development (DEED), child care licensors from the Child Care Program Office are conducting health and safety inspections of pre-elementary schools approved by DEED.
- Completed Functional Cost Analysis (FCA) of the Child Care Assistance Parents Achieving Self-Sufficiency (PASS) I, II, and III programs and of Alaska's Statewide Child Care Resource and Referral Network. The results of the FCA are being used to evaluate and redesign program service delivery to increase efficiency and effectiveness.
- Participated in two LEAN Process Management Kaizen Events to provide the Child Care Program Office and CCAP grantees an opportunity to look in depth at processes and how to create efficiencies that provide better services to providers and families.

Statutory and Regulatory Authority

AS 47.27.005, AS 47.27.035 Alaska Temporary Assistance Program
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
7AAC 41 Child Care Assistance
7AAC 39 Child Care Grant Program
7AAC 57 Child Care Facilities Licensing
7AAC 10 Licensing, Certification, and Approvals
7AAC 45 Alaska Temporary Assistance Program

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**Child Care Benefits
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	2,877.2	3,419.8	3,531.1
72000 Travel	124.7	141.3	141.3
73000 Services	2,404.5	2,786.8	2,786.8
74000 Commodities	28.5	257.6	257.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	35,513.9	40,529.8	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	40,948.8	47,135.3	47,245.6
Funding Sources:			
1002 Federal Receipts	31,357.5	37,570.8	37,682.1
1003 General Fund Match	6,739.4	6,351.6	6,351.6
1004 General Fund Receipts	2,715.5	2,886.9	2,886.9
1007 Inter-Agency Receipts	136.4	325.0	325.0
1212 Federal Stimulus: ARRA 2009	0.0	1.0	0.0
Funding Totals	40,948.8	47,135.3	47,245.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	31,357.5	37,570.8	37,682.1
Interagency Receipts	51015	136.4	325.0	325.0
Federal Economic Stimulus	51118	0.0	1.0	0.0
Restricted Total		31,493.9	37,896.8	38,007.1
Total Estimated Revenues		31,493.9	37,896.8	38,007.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	9,238.5	0.0	325.0	37,571.8	47,135.3
Adjustments which will continue current level of service:					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-1.0	-1.0
-FY2013 Salary Increases	0.0	0.0	0.0	73.9	73.9
-FY2013 Health Insurance Increases	0.0	0.0	0.0	37.4	37.4
FY2013 Governor	9,238.5	0.0	325.0	37,682.1	47,245.6

**Child Care Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	38	38	Annual Salaries	2,114,624
Part-time	0	0	Premium Pay	58,073
Nonpermanent	0	0	Annual Benefits	1,420,611
			<i>Less 1.73% Vacancy Factor</i>	<i>(62,208)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,531,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	4	4	0	13
Community Care Lic Spec II	1	1	1	0	3
Community Care Lic Spec III	1	0	0	0	1
Elig Qual Cntrl Tech I	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	1	0	0	0	1
Office Assistant I	1	1	1	0	3
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	0	0	2
Public Assist Analyst I	3	0	0	0	3
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	25	6	7	0	38

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,877.2	3,256.8	3,256.8	3,419.8	3,531.1	111.3	3.3%
72000 Travel	124.7	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,404.5	2,986.8	2,986.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	28.5	282.6	282.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35,513.9	40,528.8	40,529.8	40,529.8	40,528.8	-1.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	110.3	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	31,357.5	37,807.8	37,807.8	37,570.8	37,682.1	111.3	0.3%
1003 G/F Match (UGF)	6,739.4	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004 Gen Fund (UGF)	2,715.5	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts (Other)	136.4	150.0	150.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	1.0	1.0	0.0	-1.0	-100.0%
Unrestricted General (UGF)	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	136.4	150.0	150.0	325.0	325.0	0.0	0.0%
Federal Funds	31,357.5	37,807.8	37,808.8	37,571.8	37,682.1	110.3	0.3%
Positions:							
Permanent Full Time	37	37	37	38	38	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
1002 Fed Rcpts		37,807.8										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		150.0										
ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)												
CarryFwd		1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1212 Fed ARRA		1.0										
This is for AR25110, which is the ARRA funding for the Child Care Benefits component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$769.00.												
Subtotal		47,197.3	3,256.8	141.3	2,986.8	282.6	0.0	40,529.8	0.0	37	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0246 Transfer in PCN 06-8523 from Field Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.												
ADN 06-2-0246 Transfer Authority from Quality Control to cover increased caseload												
Trin		163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.0										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.												
ADN 06-2-0246 Transfer Authority from Tribal Assistance Component per Spending Plan												
Trin		175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		175.0										

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	
Move I/A Authority from Tribal Assistance to Child Care per Spending Plan. Unrealized I/A authority has been move so Child Care can support additional RSAs during FY2012.												
ADN 06-2-0246 Transfer Authority to Public Assistance Administration per Spending Plan												
1002 Fed Rcpts	Trout	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
Transfer to Public Assistance Administration per Spending Plan. Federal awards for Public Assistance Administration will require increases in authority. By transferring out federal authority from Child Care to PA Admin the division can maximize the award amount.												
Subtotal		47,135.3	3,419.8	141.3	2,786.8	257.6	0.0	40,529.8	0.0	38	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)												
1212 Fed ARRA	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
FY2013 Salary Increases												
1002 Fed Rcpts	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$73.9												
FY2013 Health Insurance Increases												
1002 Fed Rcpts	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$37.4												
Totals		47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	GF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		59,026	0	0	38,167	97,193	0
05-2303	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		61,863	0	0	39,203	101,066	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		64,619	0	0	39,703	104,322	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	0	36,961	92,686	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,570	0	2,563	29,806	65,939	0
05-2310	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,540	0	8,436	40,340	105,316	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	7,842	38,468	98,320	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	8,436	40,042	104,203	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,991	0	9,411	43,051	115,453	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J / K	12.0		72,042	0	0	42,414	114,456	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		56,799	0	8,541	40,472	105,812	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16K / L	12.0		63,765	0	8,300	42,928	114,993	0
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16B / C	12.0		51,747	0	0	35,508	87,255	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		58,236	0	0	37,878	96,114	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		56,976	0	0	37,418	94,394	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	0
05-2322	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	0	36,131	89,582	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		41,967	0	0	31,937	73,904	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		54,272	0	0	36,430	90,702	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18E / F	12.0		71,135	0	0	42,083	113,218	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20C / D	12.0		71,016	0	0	42,039	113,055	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	0	44,603	122,639	0
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,190	0	0	33,844	81,034	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		37,112	0	0	30,164	67,276	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		52,646	0	0	35,837	88,483	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	47,451	133,287	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,360	0	1,445	31,147	70,952	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12K / L	12.0		48,879	0	0	34,461	83,340	0
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		58,854	0	3,099	39,236	101,189	0
21-2052	Public Assist Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		48,714	0	0	34,401	83,115	0
21-3031	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,453	0	0	28,827	62,280	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	0	29,636	65,303	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		73,428	0	0	42,920	116,348	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16L / M	12.0		68,213	0	0	41,522	109,735	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14K / L	12.0		56,618	0	0	36,781	93,399	0
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,676	0	0	28,178	59,854	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		66,771	0	0	40,995	107,766	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	GF Amount
													Total Salary Costs:	2,114,624	
													Total COLA:	0	
													Total Premium Pay:	58,073	
													Total Benefits:	1,420,611	
													Total Pre-Vacancy:	3,593,308	
													Minus Vacancy Adjustment of 1.73%:	(62,208)	
													Total Post-Vacancy:	3,531,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,531,100	
Total Component Months:		456.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1002 Federal Receipts	3,593,308	3,531,100	100.00%
Total PCN Funding:	3,593,308	3,531,100	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		124.7	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			124.7	141.3	141.3
72110	Employee Travel (Instate)	In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	100.7	126.3	126.3
72120	Nonemployee Travel (Instate Travel)		18.6	0.0	0.0
72410	Employee Travel (Out of state)	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.	4.9	15.0	15.0
72900	Other Travel Costs		0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,404.5	2,786.8	2,786.8
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,404.5	2,786.8	2,786.8
73025	Education Services	Staff and Provider Training, Registration and Tuition.		1.6	110.0	110.0
73050	Financial Services			-3.7	0.0	0.0
73075	Legal & Judicial Svc	Support from Law with any legal or judicial services.		0.0	100.0	100.0
73150	Information Technlgy			8.7	0.0	0.0
73154	Software Licensing	H&SS RSA with DHSS/IT for Software Licensing		0.0	8.0	8.0
73156	Telecommunication	Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.		7.3	15.0	15.0
73225	Delivery Services	Freight, courier service and postage.		23.1	10.3	10.3
73450	Advertising & Promos	Advertising for required public notice for program changes and services.		0.2	3.0	3.0
73525	Utilities	Utilities		0.6	3.0	3.0
73650	Struc/Infstruct/Land			177.6	0.0	0.0
73675	Equipment/Machinery	Replacement of equipment.		4.6	23.4	23.4
73750	Other Services (Non IA Svcs)	Services that are not included in inter-agency requests.		3.5	62.0	62.0
73805	IT-Non-Telecommunication	Admin Computer services as needed RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.		21.6	23.0	23.0
73806	IT-Telecommunication	Admin		35.0	0.0	0.0
73806	IT-Telecommunication	Telephone Services for the State		18.1	25.0	25.0
73807	Storage			0.2	0.0	0.0
73807	Storage	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.		0.0	40.0	40.0
73810	Human Resources	Admin RSA to the Department of Administration, Division of Personnel for HR services.		29.4	35.0	35.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,404.5	2,786.8	2,786.8
73811	Building Leases	Admin RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	181.8	272.0	272.0
73812	Legal	Law RSA to Department of Law for legal services	13.1	55.0	55.0
73814	Insurance	Admin RSA with the Department of Administration, Risk Management for insurance services.	1.2	2.0	2.0
73818	Training (Services-IA Svcs)		9.4	0.0	0.0
73819	Commission Sales (IA Svcs)		2.2	0.0	0.0
73822	Construction (IA Svcs)		50.5	0.0	0.0
73848	State Equip Fleet		7.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office	3.7	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	122.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	57.6	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA 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.	1,475.1	1,475.1	1,475.1
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA 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.	140.0	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for finance and management services.	5.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for commissioner's office support services	5.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Finance and Management Services information technology support services.	2.7	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.5	257.6	257.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			28.5	257.6	257.6
74200	Business	Business supplies and printer needs	27.0	257.6	257.6
74480	Household & Instit.		1.5	0.0	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		35,513.9	40,529.8	40,528.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			35,513.9	40,529.8	40,528.8
77110	Grants	Child Care Benefit payments	9,438.7	11,060.8	11,060.8
77110	Grants	Child Care Benefit payments	0.0	0.0	0.0
77110	Grants	Child Care Benefit payments	0.0	0.0	0.0
77110	Grants	Child Care Benefit payments	0.0	0.0	0.0
77310	Day Care (Taxable)	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.	26,075.2	29,469.0	29,468.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	31,357.5	37,570.8	37,682.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		6216399	11100	31,357.5	37,570.8	37,682.1
	Federal Receipts						
	Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				136.4	325.0	325.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	UnAlloc TLS	6216107	11100	36.4	0.0	0.0
59060	Health & Social Svcs		6216403		100.0	0.0	0.0
59060	Health & Social Svcs	Department-wide	6216403	11100	0.0	75.0	75.0
	RSA with Office of Childrens Services to provide funds to the Child Care Resource and Referral network to support program wide scale teaching pyramid model. \$10,000 for 200 hours of pyramid model training or community readiness assessment. \$25,000 for registry support.						
59060	Health & Social Svcs	Department-wide	6216411	11100	0.0	175.0	175.0
	RSA with the Office of Childrens Services, to fund Strengthening Familes Initiative.						
59060	Health & Social Svcs	Department-wide	6216427	11100	0.0	75.0	75.0
	RSA for Health Safety Inspections for pre-elementary children.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	0.0	1.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				0.0	1.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73154	Software Licensing	RSA with DHSS/IT for Software Licensing	Intra-dept	H&SS	0.0	8.0	8.0
73154 Software Licensing subtotal:					0.0	8.0	8.0
73805	IT-Non-Telecommunication	Computer services as needed RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	21.6	23.0	23.0
73805 IT-Non-Telecommunication subtotal:					21.6	23.0	23.0
73806	IT-Telecommunication		Inter-dept	Admin	35.0	0.0	0.0
73806 IT-Telecommunication subtotal:					35.0	0.0	0.0
73807	Storage	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	40.0	40.0
73807 Storage subtotal:					0.0	40.0	40.0
73810	Human Resources	RSA to the Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	29.4	35.0	35.0
73810 Human Resources subtotal:					29.4	35.0	35.0
73811	Building Leases	RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	Inter-dept	Admin	181.8	272.0	272.0
73811 Building Leases subtotal:					181.8	272.0	272.0
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	13.1	55.0	55.0
73812 Legal subtotal:					13.1	55.0	55.0
73814	Insurance	RSA with the Department of Administration, Risk Management for insurance services.	Inter-dept	Admin	1.2	2.0	2.0
73814 Insurance subtotal:					1.2	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	3.7	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	Inter-dept	PubSaf	122.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	57.6	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA 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.	Intra-dept	H&SS	1,475.1	1,475.1	1,475.1
73979	Mgmt/Consulting (IA Svcs)	RSA 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.	Intra-dept	H&SS	140.0	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for finance and management services.	Intra-dept	H&SS	5.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for commissioner's office support	Intra-dept	H&SS	5.4	5.0	5.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) services RSA with DHSS for Finance and Management Services information technology support services.	Intra-dept	H&SS	2.7	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				1,811.5	2,000.1	2,000.1
Child Care Benefits total:				2,093.6	2,435.1	2,435.1
Grand Total:				2,093.6	2,435.1	2,435.1