

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Children's Trust Programs Component Budget Summary

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Component: Children's Trust Programs

Contribution to Department's Mission

The mission of the Children's Trust Programs is to provide funds for community-initiated programs to strengthen families and eliminate child abuse and neglect.

Core Services

The Alaska Children's Trust program generates funds and commits resources to community-initiated projects that strengthen families and prevent child abuse and neglect. The Children's Trust awards grants from the net income of the Trust Fund to community-initiated projects on a competitive basis, monitors the approved grant projects for compliance and effectiveness, and submits to the Governor a report describing the services provided and the annual level of income and expense. The Trust solicits contributions through fund-raising activities, gifts and bequests and applies for private and federal grants consistent with the purpose of the trust, to increase the value of the fund.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$425,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Educate the public of the purpose of the Children's Trust Program. The Alaska Children's Trust proposes to initiate a media campaign to promote an awareness of the Children's Trust Programs.

The income from the Children's Trust Fund continues to be affected by the low earnings of investments. This impacts the funding available to support this program.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

Approved written findings on projects including measured effectiveness of programs or projects.

Special Heirloom birth and marriage certificates were sold to raise additional revenue for the Trust.

Special Alaska Children's Trust license plates were sold to raise additional revenue for the Trust.

Completed and distributed an annual report describing services provided and annual level of income and expenses.

Began the process of developing a new strategic plan to outline goals and activities in Alaska Children's Trust operations.

Increased the trust fund principal due to fund raising and increased investment interest earnings.

Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust

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**Children's Trust Programs
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	74.3	0.0	0.0
72000 Travel	5.8	14.1	13.2
73000 Contractual	5.4	36.2	36.2
74000 Supplies	0.4	1.5	1.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	340.5	375.0	375.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	426.4	426.8	425.9
Funding Sources:			
1002 Federal Receipts	0.0	30.0	30.0
1007 Inter-Agency Receipts	114.3	0.0	0.0
1098 Children's Trust Fund Earnings	312.1	396.8	395.9
Funding Totals	426.4	426.8	425.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Federal Receipts	51010	0.0	30.0	0.0
Interagency Receipts	51015	114.3	0.0	0.0
Children's Trust Fund Earnings	51414	312.1	396.8	0.0
Unrestricted Total		426.4	426.8	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	30.0
Children's Trust Fund Earnings	51414	0.0	0.0	395.9
Restricted Total		0.0	0.0	425.9
Total Estimated Revenues		426.4	426.8	425.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	30.0	396.8	426.8
Proposed budget decreases:				
-Department-wide travel reduction	0.0	0.0	-0.9	-0.9
FY2005 Governor	0.0	30.0	395.9	425.9