

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Children's Trust Programs

### Contribution to Department's Mission

Provides funding for community-initiated programs to strengthen families and eliminate child maltreatment.

### Core Services

- Generate funds and commit resources to community-initiated projects that strengthen families and prevent child abuse and neglect that are accessible, received voluntarily, culturally responsive, offered to vulnerable individuals, focus on specific stressors and parenting issues, build upon strengths versus deficits, and offer solutions to specific problems.

### Major Activities to Advance Strategies

- Provide resources dedicated to community-initiated projects that strengthen families and prevent child abuse and neglect .

### Key Component Challenges

Implementation and development of a viable long-term strategy and structure that will enable the Trust to maximize its ability to help prevent child abuse and neglect through enacted HB 190. HB 190 established a Children's Trust grant account, exempts the Trust from the procurement code, and allows for the appropriation of fees that exceed the cost of issuing birth certificates, heirloom marriage licenses, and special request vehicle plates.

### Significant Changes in Results to be Delivered in FY2012

FY2012 will be the first year of full implementation of the Trust's restructure with increased resources.

### Updated Status for Results to be Delivered in FY2011

No significant changes are anticipated during this implementation year.

### Major Component Accomplishments in 2010

- Passage of HB 190 established a Children's Trust grant account, exempts the Trust from the procurement code, and allows for the appropriation of fees that exceed the cost of issuing birth certificates, heirloom marriage licenses, and special request vehicle plates;
- The Trust continues to operate a social marketing ad promoting the campaign's message to "listen, talk, and play" with your children;
- The Trust continued to fund the Alaska Parent Line;
- The Trust continues to work the statewide plan for the prevention of child abuse and neglect.

### Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust  
42 USC 5601 et seq. Congressional Statement of Findings

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

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.7	12.7	0.0
73000 Services	73.4	100.0	150.0
74000 Commodities	0.0	1.5	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	394.4	435.0	399.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>469.5</b>	<b>549.2</b>	<b>549.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	31.7	0.0	0.0
1004 General Fund Receipts	28.9	0.0	0.0
1098 Children's Trust Earnings	273.0	399.3	399.3
1099 Children's Trust Principal	135.9	149.9	150.0
<b>Funding Totals</b>	<b>469.5</b>	<b>549.2</b>	<b>549.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	31.7	0.0	0.0
<b>Restricted Total</b>		<b>31.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>31.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>549.2</b>	<b>0.0</b>	<b>0.0</b>	<b>549.2</b>
<b>Proposed budget decreases:</b>					
-Decrease Authority to the Earning Funds to Reflect changes to POMV	0.0	-399.3	0.0	0.0	-399.3
<b>Proposed budget increases:</b>					
-Conversion from the Earnings Funds to POMV	0.0	399.3	0.0	0.0	399.3
-Restore operational funding to the amount allowable under statutes	0.0	0.1	0.0	0.0	0.1
<b>FY2012 Governor</b>	<b>0.0</b>	<b>549.3</b>	<b>0.0</b>	<b>0.0</b>	<b>549.3</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	12.7	12.7	12.7	0.0	-12.7	-100.0%
73000 Services	73.4	100.0	100.0	100.0	150.0	50.0	50.0%
74000 Commodities	0.0	1.5	1.5	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	394.4	435.0	435.0	435.0	399.3	-35.7	-8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>469.5</b>	<b>549.2</b>	<b>549.2</b>	<b>549.2</b>	<b>549.3</b>	<b>0.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	31.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.9	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	273.0	399.3	399.3	399.3	399.3	0.0	0.0%
1099 ChildTrPrn	135.9	149.9	149.9	149.9	150.0	0.1	0.1%
<b>Unrestricted General (UGF)</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>408.9</b>	<b>549.2</b>	<b>549.2</b>	<b>549.2</b>	<b>549.3</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>31.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1098 ChildTrErn		399.3										
1099 ChildTrPrn		149.9										
<b>Subtotal</b>		<b>549.2</b>	<b>0.0</b>	<b>12.7</b>	<b>100.0</b>	<b>1.5</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>549.2</b>	<b>0.0</b>	<b>12.7</b>	<b>100.0</b>	<b>1.5</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Conversion from the Earnings Funds to POMV</b>												
	Inc	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1098 ChildTrErn		399.3										
POMV- Percentage of Market Value												
b) DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount available under 37.14.200(e), estimated to be XXX, is appropriated for grants from the Alaska children's trust grant account (AS 37.14.205).												
<b>Reflect Changes to the Principle Fund to pay for the Administrative Services Contract</b>												
	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
This transfer will allow the division to pay the contractual services required to administer this program as intended under statute.												
<b>Decrease Authority to the Earning Funds to Reflect changes to POMV</b>												
	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn		-399.3										
POMV (percentage of market value) This request will remove the Earnings Fund authority from this component to comply with the new language changes to HB190.												
b) DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount available under 37.14.200(e), estimated to be XXX, is appropriated for grants from the Alaska children's trust grant account (AS 37.14.205).												
<b>Restore operational funding to the amount allowable under statutes</b>												
	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn		0.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore operating funding to the \$150.0 level allowed for operational costs under the program statutes.												
	<b>Totals</b>	<b>549.3</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>399.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		1.7	12.7	0.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.7</b>	<b>12.7</b>	<b>0.0</b>
72100	Instate Travel	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend trainings.	0.4	12.7	0.0
72400	Out Of State Travel		1.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		73.4	100.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>73.4</b>	<b>100.0</b>	<b>149.9</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)	Contract services to evaluate AK Children's Trust grantees. Provide programmatic grant oversight, coordination of board activities and meetings, development and monitoring of federal earmark and grantees for the operation and management of the children's trust.	0.0	100.0	0.0
73225	Delivery Services		0.1	0.0	0.1
73450	Advertising & Promos		37.1	0.0	63.8
73750	Other Services (Non IA Svcs)		14.1	0.0	64.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.1	0.0	0.0
73823	Health	Women, Children and Family Healt	22.0	0.0	22.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	1.5	0.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>0.0</b>
74200	Business	General office, library, duplicating, and data processing supplies. Includes books, subscriptions, educational materials, equipment, furniture and tools.	0.0	1.5	0.0

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

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		394.4	435.0	399.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>394.4</b>	<b>435.0</b>	<b>399.3</b>
77111	Prevention	Grants for community-initiated projects that are designed to strengthen families and prevent child abuse and neglect. Grants to strengthen parenting by improving knowledge, skills and understanding about child development, expectations and the responsibilities of parenting. Promote parent and community understanding regarding child abuse and neglect prevention.	394.4	435.0	399.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	31.7	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57905	Juven Jus/Delin Prev				31.7	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2251)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Intra-dept	Women, Children and Family Heat	22.0	0.0	22.0
<b>73823 Health subtotal:</b>				<b>22.0</b>	<b>0.0</b>	<b>22.0</b>
<b>Children's Trust Programs total:</b>				<b>22.1</b>	<b>0.0</b>	<b>22.0</b>
<b>Grand Total:</b>				<b>22.1</b>	<b>0.0</b>	<b>22.0</b>