

**State of Alaska**  
**FY2007 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

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.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$1,069,700**

**Personnel:**

Full time	0
Part time	1
<b>Total</b>	<b>1</b>

### Key Component Challenges

Educate the public of the purpose of the Children's Trust Program. The Alaska Children's Trust has initiated a media campaign to promote an awareness of the Children's Trust Programs. A one-time federal grant from the US Department of Justice funds this initiative in 2006.

The income from the Children's Trust Fund continues to be affected by fluctuations in financial markets. Fluctuations impact the funding available to support this program.

### Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

### Major Component Accomplishments in 2005

*Child Abuse Prevention Social Marketing Campaign:* The Alaska Children's Trust received a federal earmark from the Office of Juvenile Justice Delinquency Prevention to conduct a social marketing campaign focused on child abuse prevention. Media spots were placed statewide on television and in print, and a Parent Line has been established that offers parents telephonic access to available resources in response to their concerns.

Development was concluded on a new strategic plan to outline goals and activities in Alaska Children's Trust operations. The published plan and a revised directory were distributed to trustees.

### Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust

42 USC 5601 et seq. Congressional Statement of Findings

**Contact Information**

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

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11.9	27.2	29.9
72000 Travel	9.5	13.2	13.2
73000 Services	41.6	611.0	610.1
74000 Commodities	5.2	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	217.3	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>285.5</b>	<b>1,067.9</b>	<b>1,069.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	36.9	630.0	630.0
1007 Inter-Agency Receipts	0.0	40.0	40.0
1098 Children's Trust Earnings	248.6	397.9	399.7
<b>Funding Totals</b>	<b>285.5</b>	<b>1,067.9</b>	<b>1,069.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	36.9	630.0	630.0
Interagency Receipts	51015	0.0	40.0	40.0
Children's Trust Fund Earnings	51414	248.6	397.9	399.7
<b>Restricted Total</b>		<b>285.5</b>	<b>1,067.9</b>	<b>1,069.7</b>
<b>Total Estimated Revenues</b>		<b>285.5</b>	<b>1,067.9</b>	<b>1,069.7</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>630.0</b>	<b>437.9</b>	<b>1,067.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.5	0.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.1	0.1
-FY 07 Retirement Systems Cost Increase	0.0	0.0	0.9	0.9
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	0.3	0.3
<b>FY2007 Governor</b>	<b>0.0</b>	<b>630.0</b>	<b>439.7</b>	<b>1,069.7</b>

**Children's Trust Programs  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	17,509
Part-time	1	1	COLA	484
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	11,880
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>29,873</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>