

State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,219,700	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 has initiated a media campaign to promote an awareness of the Children's Trust programs. Carryover federal grant from the U.S. Department of Justice funds this initiative in 2009.

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 FY2009

No significant changes are anticipated in FY2009.

Major Component Accomplishments in 2007

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

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	29.9	0.0
72000 Travel	1.0	13.2	13.2
73000 Services	133.3	760.1	790.0
74000 Commodities	0.1	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	341.7	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	476.1	1,219.7	1,219.7
Funding Sources:			
1002 Federal Receipts	221.7	630.0	630.0
1007 Inter-Agency Receipts	0.0	40.0	40.0
1098 Children's Trust Earnings	179.4	399.7	399.7
1099 Children's Trust Principal	75.0	150.0	150.0
Funding Totals	476.1	1,219.7	1,219.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	75.0	150.0	150.0
Federal Receipts	51010	221.7	630.0	630.0
Interagency Receipts	51015	0.0	40.0	40.0
Restricted Total		296.7	820.0	820.0
Total Estimated Revenues		296.7	820.0	820.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	630.0	589.7	1,219.7
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	2.0	2.0
Proposed budget decreases:				
-FY09 Bargaining Unit Salary Adjustment	0.0	0.0	-2.0	-2.0
FY2009 Governor	0.0	630.0	589.7	1,219.7

Children's Trust Programs Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	0	0	Premium Pay		0
Part-time	1	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	1	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0