

State of Alaska FY2011 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.

Key Component Challenges

The income from the Children's Trust Fund continues to be affected by fluctuations in financial markets, which impacts the funding available to support the mission of the Trust. The Trust is working independently to develop a viable long-term strategy and structure that will enable the Trust to maximize its ability to help prevent child abuse and neglect.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated in FY11.

Updated Status for Results to be Delivered in FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2009

- 1) The Trust co-produced a social marketing ad promoting the campaign's message to "listen, talk, and play" with your children;
- 2) The Trust continued to fund the Alaska Parent Line;
- 3) The Trust worked with their grantee to develop a comprehensive, outcomes evaluation logic model that will help the Alaska Children's Trust (ACT) measure the impact and effectiveness of the Trust;
- 4) The Trust convened a Statewide Prevention Summit to develop a 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

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	5.9	13.2	13.2
73000 Services	27.0	140.0	100.0
74000 Commodities	5.8	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	693.0	435.0	435.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	731.7	589.7	549.7
Funding Sources:			
1002 Federal Receipts	285.3	0.0	0.0
1007 Inter-Agency Receipts	0.0	40.0	0.0
1098 Children's Trust Earnings	307.5	399.7	399.7
1099 Children's Trust Principal	138.9	150.0	150.0
Funding Totals	731.7	589.7	549.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	589.7	589.7
Proposed budget decreases:				
-Delete Unrealizable Interagency Receipt Authority	0.0	0.0	-40.0	-40.0
FY2011 Governor	0.0	0.0	549.7	549.7

Component Detail All Funds
Department of Health and Social Services

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.9	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	27.0	140.0	140.0	140.0	100.0	-40.0	-28.6%
74000 Commodities	5.8	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	693.0	435.0	435.0	435.0	435.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	731.7	589.7	589.7	589.7	549.7	-40.0	-6.8%
Fund Sources:							
1002 Fed Rcpts	285.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
1098 ChildTrErn	307.5	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrm	138.9	150.0	150.0	150.0	150.0	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	285.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	446.4	589.7	589.7	589.7	549.7	-40.0	-6.8%
Positions:							
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
1098 ChildTrEm		399.7										
1099 ChildTrPrn		150.0										
Subtotal		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Unrealizable Interagency Receipt Authority												
Dec		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
Delete unrealizable interagency receipt authority that has not been collected in the Children's Trust component since at least FY2005.												
Totals		549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		5.9	13.2	13.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	13.2
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.	0.0	0.0	13.2

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		27.0	140.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	100.0
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	0.0	100.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		5.8	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	1.5
74200	Business	General office, library, duplicating, and data processing supplies. Includes books, subscriptions, educational materials, equipment, furniture and tools.	0.0	0.0	1.5

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		693.0	435.0	435.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	435.0
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.	0.0	0.0	435.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Unallocated I/A Receipt Authority			11100	0.0	0.0	0.0