

State of Alaska FY2013 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 Children's Trust is no longer held by the State.

Core Services

- The Children's Trust is no longer held by the State.

Key Component Challenges

The Children's Trust is no longer held by the State.

Significant Changes in Results to be Delivered in FY2013

The Children's Trust will no longer be held by the State.

Major Component Accomplishments in 2011

- 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

Contact Information

Contact: Nancy Rolfzen, Asst. Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: nancy.rolfzen@alaska.gov

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5.1	150.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	377.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	383.0	150.0	0.0
Funding Sources:			
1098 Children's Trust Earnings	233.1	0.0	0.0
1099 Children's Trust Principal	149.9	150.0	0.0
Funding Totals	383.0	150.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	150.0	0.0	0.0	150.0
Proposed budget decreases:					
-Eliminate Administrative Funds - Children's Trust No Longer Held by State	0.0	-150.0	0.0	0.0	-150.0
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	5.1	150.0	150.0	150.0	0.0	-150.0 -100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	377.9	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	383.0	150.0	150.0	150.0	0.0	-150.0 -100.0%
Fund Sources:						
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0 0.0%
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	-150.0 -100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	383.0	150.0	150.0	150.0	0.0	-150.0 -100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1099 ChildTrPrn	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
Subtotal		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Eliminate Administrative Funds - Children's Trust No Longer Held by State												
1099 ChildTrPrn	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5.1	150.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			5.1	150.0	0.0
73750	Other Services (Non IA Svcs)		5.0	150.0	0.0
73805	IT-Non-Telecommunication		0.1	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		377.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			377.9	0.0	0.0
77110	Grants		377.9	0.0	0.0