

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Infant Learning Program Grants Component Budget Summary**

**Component: Infant Learning Program Grants**

**Contribution to Department's Mission**

Promote access to a flexible array of quality service for every Alaskan infant and toddler with special developmental needs, and their families. The Early Intervention Infant Learning Program (EI/ILP) provides early intervention services and support to families of children age birth to three years who have diagnosed conditions or significant developmental delay. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery, in accordance with the Individuals with Disabilities Education Act (IDEA).

The Early Childhood Comprehensive System (ECCS) promotes positive development and improved health outcomes for Alaska's children - prenatal to eight years - by creating a culturally responsive, comprehensive, and accessible service delivery system that links service providers, empowers families, and engages communities.

The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems for families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes.

**Core Services**

- Provide and evaluate a system of child find to ensure children with developmental delays are identified as early as possible through developmental screening.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Ensure that every child who is a victim of abuse or neglect is fully evaluated and offered enrollment in the early intervention program as appropriate.
- For enrolled families, provide family support services, social work services, family counseling, and coaching to optimize child development.
- Assist very young children in "closing the developmental gap" with typically developing peers.
- Advocate for full inclusion for young children in systems such as child care and Head Start.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through age 8 that support children's early learning, health, and development of social competence.
- Family Support and Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.
- Enhance service system for young children and their families through Early Childhood Comprehensive System (ECCS) project.
- Provide family support in multiple systems using the Strengthening Families Protective Factors Framework

**Major Component Accomplishments in 2013**

The Early Intervention / Infant Learning Program (EI/ILP) continued to refine the referral system for families with very young children who have been victims of abuse and neglect. On the local level, the Infant Learning Programs and the Office of Children's Services focused on improving collaboration and communication. At the state level, this progress was monitored through a dashboard. The Early Intervention/Infant Learning Program prioritized early childhood mental health and family engagement in training and in-service for providers. Support was provided to 15 early care and learning programs adopting the Social Emotional Pyramid Model.

We continued to see great developmental gains for the majority of children who received Early Intervention / Infant Learning Program services. Of the children who entered the Early Intervention / Infant Learning Program below age expectations, the percent that substantially increased their rate of growth by the time they exit the program is shown

on the table below.

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
62%	60%	77%

Statewide, the number of referrals and enrollment has increased over the past five years. The rolling referral averages during this period increased from 2,825 to 3,192 infants and toddlers. Annual enrollment increased from 1,832 (FY2009) to 1,923 (FY2013).

Referrals of children under age three with substantiated cases of abuse and neglect have risen from 447 (FY2011) to 660 (FY2013). Approximately 27% of these referred children were enrolled during this three year period.

2013 major accomplishments in the Early Childhood Comprehensive Systems Project:

- Supported the work of the Alaska Early Childhood Coordinating Council
- Provided 110 individual child mental health consultations, 42 early care and learning program consultations, and six “intensive” program consultations impacting 1,296 children. 85% of children receiving individual consultation maintained child care.
- Provided early childhood mental health training to 568 providers.
- 49 professionals serving 1,103 children participated in Reflective Facilitation Groups. 92% reported the activity helpful to their practice.
- Facilitated work of Developmental Screening and Brief Behavioral Services Committee in developing an approach to recruitment of primary care providers to embed standardized screening in well-child exams. Developed a state policy regarding developmental screening and created parent materials regarding well-child visits.

Strengthening Families supported nine early care and learning programs through three Child Care Resource and Referral agencies in embedding the Strengthening Families Protective Factors into their programs.

### **Key Component Challenges**

Providing a full array of services for children identified through Child Protective Services remains a challenge to the Infant Learning Program system. Specifically, a lack of early intervention staff with a clinical mental health background remains a challenge for Infant Learning Program agencies and teams.

The implementation of the statewide Early Childhood Comprehensive System Plan requires a fundamental shift in thinking about how we utilize funding and resources. Its success is dependent upon partnerships, collaboration, and extensive communication. Some challenges include the lack of prevention and early intervention services (before serious problems develop), inadequate quality in early childhood programs, lack of mental health providers with early childhood expertise, and the need for a well-trained, stable workforce

The Strengthening Families Protective Factors Framework is research based and builds on, and can become a part of, existing programs, strategies, systems and community opportunities. It is a very cost-effective approach to preventing abuse and neglect; however inconsistent funding has restricted expansion of this approach.

### **Significant Changes in Results to be Delivered in FY2015**

In FY2015, the Early Intervention/Infant Learning Program will work toward providing service levels which reflect the intensity of services needed for families of children with diagnosed conditions or developmental delays. The Infant Learning Program will scale up efforts related to the social and emotional pyramid in order to improve quality in early care and learning programs, improve opportunities for inclusion for children with disabilities, and reduce challenging behaviors in very young and vulnerable children. In addition, the Infant Learning Program will ensure that families with

children under three receive appropriate intake and services to remediate early childhood developmental concerns, and reduce the level of service needs in other systems as the child grows.

In FY2015 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council and implementation of recommendations in the Alaska Strategic Report
- Implementation of the recommendations in the Early Childhood Comprehensive Systems Statewide Plan for improvements in health, mental health, early care and learning, and family support services for young children birth to eight years of age
- Recruitment and support of communities using a collective impact approach to improve developmental trajectories for young children by fostering safe and nurturing relationships and mitigating the effects of toxic stress and trauma
- Management of early childhood mental health projects providing training of the mental health workforce regarding early childhood social and emotional issues and interventions, reflective practice groups, and early childhood mental health consultation to early care and learning programs
- Management of the Developmental Screening and Brief Behavioral Services Project
- Support early childhood best practices in child protective services and other service systems

The Strengthening Families Initiative will focus on expanding the use of the Protective Factors Approach in early childhood and youth programs, family service systems, and community organizations.

### **Statutory and Regulatory Authority**

AS 47.20.070-075	Services for Developmentally Delayed or Disabled Children
7 AAC 78-010-320	Grant Programs
7 AAC 23.010-100	Infant Learning Program
7 AAC 80.010-925	Fees for Department Services

Individuals with Disabilities Education Act, Part C

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<b>Infant Learning Program Grants Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	827.6	860.1	859.6
72000 Travel	22.6	60.0	60.0
73000 Services	1,306.5	1,537.1	1,537.1
74000 Commodities	11.2	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,691.1	10,149.0	10,049.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,859.0</b>	<b>12,626.2</b>	<b>12,525.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,790.6	2,353.7	2,353.9
1003 General Fund Match	39.4	39.4	39.4
1004 General Fund Receipts	1,265.0	1,321.5	1,320.8
1007 Interagency Receipts	1,150.5	758.1	758.1
1037 General Fund / Mental Health	5,613.5	7,873.5	7,873.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	280.0	180.0
<b>Funding Totals</b>	<b>10,859.0</b>	<b>12,626.2</b>	<b>12,525.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	2.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,790.6	2,353.7	2,353.9
Interagency Receipts	51015	1,150.5	758.1	758.1
Mental Health Trust Authority Auth.Rec.	51410	0.0	280.0	180.0
<b>Restricted Total</b>		<b>3,941.1</b>	<b>3,391.8</b>	<b>3,292.0</b>
<b>Total Estimated Revenues</b>		<b>3,943.1</b>	<b>3,391.8</b>	<b>3,292.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>9,234.4</b>	<b>0.0</b>	<b>1,038.1</b>	<b>2,353.7</b>	<b>12,626.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	-2.1	-5.2
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-280.0	0.0	-280.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	0.0	0.0	-1.3	-2.4
-FY2015 Salary Increases	3.5	0.0	0.0	3.6	7.1
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	0.0	0.0	100.0	0.0	100.0
<b>FY2015 Governor</b>	<b>9,233.7</b>	<b>0.0</b>	<b>938.1</b>	<b>2,353.9</b>	<b>12,525.7</b>

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	495,036
Part-time	0	0	COLA	6,996
Nonpermanent	0	0	Premium Pay	18,720
			Annual Benefits	303,221
			Less 0.22% Vacancy Factor	(1,794)
			Lump Sum Premium Pay	37,421
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>859,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

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

**Component:** Infant Learning Program Grants (AR23260) (298)  
**RDU:** Children's Services (486)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	827.6	854.9	860.1	860.1	859.6	-0.5	-0.1%
72000 Travel	22.6	57.9	57.9	60.0	60.0	0.0	0.0%
73000 Services	1,306.5	1,012.7	1,012.7	1,537.1	1,537.1	0.0	0.0%
74000 Commodities	11.2	5.0	5.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,691.1	10,685.5	10,685.5	10,149.0	10,049.0	-100.0	-1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,859.0</b>	<b>12,621.0</b>	<b>12,626.2</b>	<b>12,626.2</b>	<b>12,525.7</b>	<b>-100.5</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,790.6	2,351.6	2,353.7	2,353.7	2,353.9	0.2	0.0%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,265.0	1,318.4	1,321.5	1,321.5	1,320.8	-0.7	-0.1%
1007I/A Rcpts (Other)	1,150.5	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	5,613.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	0.0	280.0	280.0	280.0	180.0	-100.0	-35.7%
<b>Unrestricted General (UGF)</b>	<b>6,917.9</b>	<b>9,231.3</b>	<b>9,234.4</b>	<b>9,234.4</b>	<b>9,233.7</b>	<b>-0.7</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>1,150.5</b>	<b>1,038.1</b>	<b>1,038.1</b>	<b>1,038.1</b>	<b>938.1</b>	<b>-100.0</b>	<b>-9.6%</b>
<b>Federal Funds</b>	<b>2,790.6</b>	<b>2,351.6</b>	<b>2,353.7</b>	<b>2,353.7</b>	<b>2,353.9</b>	<b>0.2</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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:** Infant Learning Program Grants (298)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
1002 Fed Rcpts		2,351.6										
1003 G/F Match		39.4										
1004 Gen Fund		1,318.4										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,873.5										
1092 MHTAAR		280.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>12,626.2</b>	<b>860.1</b>	<b>57.9</b>	<b>1,012.7</b>	<b>5.0</b>	<b>5.0</b>	<b>10,685.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority in Infant Learning Program Grants for Reimbursable Services Agreement</b>												
LIT		0.0	0.0	2.1	524.4	15.0	-5.0	-536.5	0.0	0	0	0
The Infant Learning Program received an additional \$1,900.0 for early intervention and child abuse prevention services in FY2014. All of the additional authority was placed in the grants and contractual line.												
The Infant Learning Program has outlined a spending plan for the additional funding which includes increasing outgoing grants for early intervention services from \$8,318.4 in FY2013 to a proposed \$9,397.2 in FY2014. Transfer the remaining authority to the services line and increase reimbursable services agreements with the Division of Public Health and the University of Alaska that are related to these services. Also transfer to the travel and commodities lines to ensure adequate authority to cover unanticipated expenses related to increasing outgoing grants.												
<b>Subtotal</b>		<b>12,626.2</b>	<b>860.1</b>	<b>60.0</b>	<b>1,537.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,149.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-3.1										

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

**Component:** Infant Learning Program Grants (298)

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse FY2014 MH Trust Recommendation</b>												
	OTI	-280.0	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
1092 MHTAAR		-280.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
<b>MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training</b>												
	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.

Training will be provided to foster and biological families on the following six (3-hour) modules:

- 1) "Making a Connection: Building Positive Relationships with Children"
- 2) "Making It Happen: The Power of Encouragement"
- 3) "Why Children Do What They Do: Determining the Meaning of Behavior"
- 4) "Teach Me What to Do: Making Expectations Clear and Consistent"
- 5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"
- 6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"

**MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children**

	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

For FY2015, the Dept. of Health & Social Services is requesting an increment of \$100.0 Mental Health Trust Authority authorized receipts (MHTAAR) + \$100.0 general funds to maintain Early Intervention Projects at their current levels.

Sustain Social Emotional Pyramid Model sites. The goal of this project is to design, implement, and sustain a system of professional development practices for

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

**Component:** Infant Learning Program Grants (298)

**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	
Early Learning professionals that consistently and collaboratively address the social and emotional needs of all Alaskan children birth-five and their families.												
Sustain Family Preservation services. This project is focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.												
Sustain Early Childhood Mental Health (ECMH) Consultation/Learning Network pilot projects. These projects provide consultation to early care and learning programs, parents and professions; provide professional development and Reflective Facilitation Groups, and support the development "systems of care" with Community Mental Health, Infant Learning Programs, Office of Children's Services Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners.												
If this increment is not funded, the FY2015 budget for Early Interventions for Young Children would be reduced by 20%. This would mean reduced services through the ECMH Consultation/Learning Network Projects, the Alaska Social Emotional Pyramid model, and the Family Preservation Project.												
The Trust may request this project transition to GF/MH in FY2016.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>FY2015 Salary Increases</b>												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		3.5										
Cost of living allowance for certain bargaining units: \$7.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
	<b>Totals</b>	<b>12,525.7</b>	<b>859.6</b>	<b>60.0</b>	<b>1,537.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,049.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,944	596	5,838	32,654	77,032	46,219
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		77,077	1,050	0	44,524	122,651	73,591
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M / N	12.0		99,089	1,349	0	52,488	152,926	0
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20K / L	12.0		86,213	1,349	12,882	52,666	153,110	91,866
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,666	813	0	38,401	98,880	59,328
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19F	12.0		70,284	957	0	42,243	113,484	68,090
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,763	882	0	40,245	105,890	63,534

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

  

<b>Total Component Months:</b>	84.0
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<b>Total Salary Costs:</b>	495,036
<b>Total COLA:</b>	6,996
<b>Total Premium Pay:</b>	18,720
<b>Total Benefits:</b>	303,221
<b>Total Pre-Vacancy:</b>	823,973
<b>Minus Vacancy Adjustment of 0.22%:</b>	(1,794)
<b>Total Post-Vacancy:</b>	822,179
<b>Plus Lump Sum Premium Pay:</b>	37,421
<b>Personal Services Line 100:</b>	859,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	421,345	420,427	51.14%
1004 General Fund Receipts	402,628	401,752	48.86%
<b>Total PCN Funding:</b>	<b>823,973</b>	<b>822,179</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	37,421	100.00%
<b>Total Lump Sum Funding:</b>	<b>37,421</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.6	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>22.6</b>	<b>60.0</b>	<b>60.0</b>
72100	Instate Travel		0.0	5.0	0.0
72110	Employee Travel (Instate)	Employee travel costs for administrative purposes and for division staff to attend trainings, departmental meetings and briefings, site visits, and monitor and evaluate grantee services.	14.0	35.0	38.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	1.9	10.0	11.0
72410	Employee Travel (Out of state)	Employee travel costs for administrative purposes and for division staff to attend out-of-state trainings, meetings and briefings.	6.7	10.0	11.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,306.5	1,537.1	1,537.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,306.5</b>	<b>1,537.1</b>	<b>1,537.1</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	3.8	15.0	20.0
73026	Training/Conferences	Training and membership fees	0.0	3.0	3.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	15.7	8.5	10.0
73154	Software Licensing		6.5	0.0	0.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, and cellular and other wireless phone costs.	6.7	14.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.1	4.0	1.5
73450	Advertising & Promos		4.1	0.0	0.0
73525	Utilities		0.9	0.0	0.0
73650	Struc/Infstruct/Land		0.7	0.0	0.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.1	0.3	0.3
73750	Other Services (Non IA Svcs)	Contract for Behavior Intervention and support for the Early Childhood System to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extend in the lives of their families and communities.  Contract to establish an early childhood mental health learning network, for agencies to engage in early childhood screening and intervention services at childcare programs, Headstart programs, etc. This contract is an important part of the Bring the Kids Home	204.8	160.0	220.0

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

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,306.5</b>	<b>1,537.1</b>	<b>1,537.1</b>
		(BTKH) initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED)			
73750	Other Services (Non IA Svcs)	Infant learning Program & early childhood comprehensive systems contracts for services.	0.0	371.5	0.0
		Includes coordination costs for the Early Childhood Mental Health conference.			
73753	Program Mgmt/Consult		270.3	0.0	0.0
73756	Print/Copy/Graphics		0.0	6.5	279.1
73805	IT-Non-Telecommunication		3.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSAs with Department of Administration, Enterprise Technology Services	0.0	6.0	6.0
		-Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing			
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	0.0	0.6	1.1
73806	IT-Telecommunication		8.0	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	3.0	7.0
73810	Human Resources		4.4	0.0	0.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	3.5	6.0
73811	Building Leases		51.7	0.0	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Lease 2505A	0.0	52.0	55.0
73812	Legal	Law	0.1	0.0	0.0
73814	Insurance		0.3	0.0	0.0

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

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,306.5</b>	<b>1,537.1</b>	<b>1,537.1</b>	
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.5	0.4
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs and activities are readily accessible to, and usable by, individuals with disabilities.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)			332.8	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	0.0	91.0	95.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds	0.0	40.7	50.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage. Infant Learning Program Tuition Reimbursement and Scholarship Funds	0.0	110.0	110.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73823	Health			285.6	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services. Support services of Financial Management Services.	0.0	0.0	1.2
73823	Health	Univ	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.	100.4	118.1	125.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Audit support services.	0.0	345.0	350.3

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

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,306.5</b>	<b>1,537.1</b>	<b>1,537.1</b>
<p>Infant Learning Program RSA: Department of Health and Social Services, Division of Public Assistance. Alaska Pyramid Partnership, System for Early Education Development (SEED)</p>						
73823	Health	H&SS	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	180.0	180.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Public affairs services and support.	0.0	2.0	2.0
73823	Health	H&SS		0.0	0.3	0.0
73823	Health	H&SS		0.0	0.6	0.0
73823	Health	H&SS		0.0	0.8	0.0
73979	Mgmt/Consulting (IA Svcs)			4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA	RSA: Department of Administration. Demographics statistical support	0.0	0.1	0.1

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		11.2	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.2</b>	<b>20.0</b>	<b>20.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000.	11.2	20.0	20.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		8,691.1	10,149.0	10,049.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,691.1</b>	<b>10,149.0</b>	<b>10,049.0</b>
77110	Grants	<p>Infant Learning Program grants to provide home-based therapy and education services for children from birth to two years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other caregivers to be the primary facilitator in an infant's development.</p> <p>Grant Funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth Services. They utilize funds to visit daycare sites where young children attend. They work with providers there to assess youth, to develop productive ways of working with them to reduce the possibility that they will be expelled from the facility and to prevent a serious emotional disturbance (SED).</p> <p>Behavior intervention and supports for the Early Childhood System is to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports (PBS) for direct service providers and families supporting individuals who experience developmental disabilities. This project targets children receiving early intervention services and early childhood special education.</p>	8,691.1	10,149.0	10,049.0

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

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,691.1</b>	<b>10,149.0</b>	<b>10,049.0</b>

Grant funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED).

MHTAAR = \$100.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				2.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				2.0	0.0	0.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				2,790.6	2,353.7	2,353.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		06211450	11100	2,790.6	2,353.7	2,353.9
	US Department of Education Part-C grant funding						

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,150.5	758.1	758.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,150.5	0.0	0.0
59060	Health & Social Svcs RSA: \$297.0 DHSS, Senior and Disabilities Services, GCDSE: Early Intervention Infant Learning Program Personnel Development. Excess interagency receipts will be moved from Children's Services Management and Family Preservation to fully fund this RSA.	Governor's Cncl/Disabilities	06211450	11100	0.0	158.1	158.1
59060	Health & Social Svcs RSA: \$100.0 DEED, AK TACSEI Project	Early Learning Programs	06213899	11100	0.0	100.0	100.0
59060	Health & Social Svcs RSA: \$500.0 DHSS: Health Care Services Medicaid Admin RSA to sign children up for Medicaid Services	Health Care Medicaid Services	6211450	11100	0.0	500.0	500.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				0.0	280.0	180.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51410	MH Settlement Income	Infant Learning Program Grants	6211495	11100	0.0	80.0	80.0
51410	MH Settlement Income	Early Learning Programs	6211498	11100	0.0	200.0	100.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
72100	Instate Travel	Intra-dept		0.0	5.0	0.0
<b>72100 Instate Travel subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		3.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services	Inter-dept	Admin	0.0	6.0
		-Computer Services (MICS and EPR)				
		-Antivirus Licenses				
		-Microsoft Licensing				
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for Financial Management Services	Intra-dept	H&SS	0.0	1.1
		IT Support				
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.9</b>	<b>6.6</b>	<b>7.1</b>
73806	IT-Telecommunication	Inter-dept		8.0	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>8.0</b>	<b>3.0</b>	<b>7.0</b>
73810	Human Resources	Inter-dept		4.4	0.0	0.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	6.0
<b>73810 Human Resources subtotal:</b>				<b>4.4</b>	<b>3.5</b>	<b>6.0</b>
73811	Building Leases	Inter-dept		51.7	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	0.0	55.0
<b>73811 Building Leases subtotal:</b>				<b>51.7</b>	<b>52.0</b>	<b>55.0</b>
73812	Legal	Intra-dept		0.1	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.4
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.4</b>
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs and activities are readily accessible to, and usable by, individuals with disabilities.	Inter-dept	DOL	0.0	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Inter-dept		332.8	0.0	0.0

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	Inter-dept	Univ	0.0	91.0	95.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds	Inter-dept	Univ	0.0	40.7	50.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage. Infant Learning Program Tuition Reimbursement and Scholarship Funds	Inter-dept	Univ	0.0	110.0	110.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>332.8</b>	<b>241.7</b>	<b>255.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		285.6	0.0	0.0
73823	Health	RSA: Department of Health & Social Services. Support services of Financial Management Services.	Intra-dept	H&SS	0.0	0.0	1.2
73823	Health	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.	Inter-dept	Univ	100.4	118.1	125.0
73823	Health	Infant Learning Program RSA: Department of Health and Social Services, Division of Public Assistance. Alaska Pyramid Partnership, System for Early Education Development (SEED)	Inter-dept	H&SS	0.0	345.0	350.0
73823	Health	RSA: Department of Health and Social Services. Audit support services.	Intra-dept	H&SS	0.0	0.0	0.3
73823	Health	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept	H&SS	0.0	180.0	180.0
73823	Health	RSA: Department of Health and Social Services. Public affairs services and support.	Intra-dept	H&SS	0.0	2.0	2.0
73823	Health		Intra-dept	H&SS	0.0	0.3	0.0
73823	Health		Intra-dept	H&SS	0.0	0.6	0.0
73823	Health		Intra-dept	H&SS	0.0	0.8	0.0
<b>73823 Health subtotal:</b>					<b>386.0</b>	<b>646.8</b>	<b>658.5</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Administration. Demographics statistical support	Inter-dept	DOA	0.0	0.1	0.1

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

**Component:** Infant Learning Program Grants (298)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				4.2	0.1	0.1
		73979 Mgmt/Consulting (IA Svcs) subtotal:		4.2	0.1	0.1
				791.8	959.3	989.2
		Infant Learning Program Grants total:		791.8	959.3	989.2
				791.8	959.3	989.2
		Grand Total:		791.8	959.3	989.2