

**State of Alaska
FY2006 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,067,100	Personnel:	
	Full time	0
	Part time	1
	Total	1

Key Component Challenges

Educate the public of the purpose of the Children's Trust Program. The Alaska Children's Trust proposes to initiate a media campaign to promote an awareness of the Children's Trust Programs. A one-time federal grant from the US Department of Justice will fund this initiative in FY2005-2006.

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 FY2006

A half-time administrative support position was established in FY2005 to help manage administrative activities for the Children's Trust Programs. No other changes in results delivered.

Major Component Accomplishments in 2004

Development was concluded on 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.

Increased the trust fund principal due to fund raising and increased investment interest earnings. Trust assets reached a \$10 million milestone in FY04.

Approved written findings on projects including measured effectiveness of programs or projects.

Special merchandise--heirloom birth and marriage certificates, license plates, little bear's Alaska Reader books were sold to raise additional revenue for the Trust.

Two replacement trustees were appointed.

An annual report was produced and distributed describing services provided and annual level of income and expenses. In FY04 approximately \$44.0 was raised through sale of these items.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	25.2	26.4
72000 Travel	2.9	13.2	13.2
73000 Services	5.9	611.0	611.0
74000 Commodities	0.7	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	287.8	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	297.3	1,065.9	1,067.1
Funding Sources:			
1002 Federal Receipts	0.0	630.0	630.0
1007 Inter-Agency Receipts	40.0	40.0	40.0
1098 Children's Trust Earnings	257.3	395.9	397.1
Funding Totals	297.3	1,065.9	1,067.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	630.0	630.0
Interagency Receipts	51015	40.0	40.0	40.0
Restricted Total		40.0	670.0	670.0
Total Estimated Revenues		40.0	670.0	670.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	630.0	435.9	1,065.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.4	0.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.8	0.8
FY2006 Governor	0.0	630.0	437.1	1,067.1

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	16,472
Part-time	1	1	COLA	326
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	10,371
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	27,169

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Totals	1	0	0	0	1