

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
ADMINISTRATION FOR CHILDREN AND FAMILIES

SUPPLEMENTARY TABLES

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ADMINISTRATION FOR CHILDREN AND FAMILIES  
Discretionary Only

Budget Authority by Object

|   | <u>2008</u><br><u>Enacted</u> | <u>2009</u><br><u>Estimate</u> | <u>Increase or</u><br><u>Decrease</u> |
|---|-------------------------------|--------------------------------|---------------------------------------|
| <u>Personnel Compensation:</u>                                      |                               |                                |                                       |
| Full-Time Permanent (11.1) .....                                    | \$108,455,000                 | \$111,288,000                  | +\$2,833,000                          |
| Other Than Full-Time Permanent (11.3) ....                          | 5,935,000                     | 6,118,000                      | +183,000                              |
| Other Personnel Compensation (11.5) .....                           | 2,584,000                     | 2,657,000                      | +73,000                               |
| Military Personnel (11.7) .....                                     | 57,000                        | 59,000                         | +2,000                                |
| Special Personnel Services Payments<br>(11.8) .....                 | <u>38,000</u>                 | <u>39,000</u>                  | <u>+2,000</u>                         |
| Total Personnel Compensation (11.9) .....                           | 117,068,000                   | 120,161,000                    | +3,093,000                            |
| Civilian Personnel Benefits (12.1) .....                            | <u>25,832,000</u>             | <u>26,434,000</u>              | <u>+602,000</u>                       |
| Subtotal Pay Costs .....  | 142,900,000                   | 146,595,000                    | +3,695,000                            |
| Travel (21.0) .....   | 4,653,000                     | 4,648,000                      | -5,000                                |
| Rental Payments to GSA<br>(23.1) .....                              | 16,180,000                    | 17,907,000                     | +1,727,000                            |
| Rental Payments to Others (23.2) .....                              | 525,000                       | 525,000                        | 0                                     |
| Communications, Utilities and<br>Miscellaneous Charges (23.3) ..... | 4,500,000                     | 4,500,000                      | 0                                     |
| Printing and Reproduction (24.0) .....                              | 1,614,000                     | 1,667,000                      | +53,000                               |
| <u>Other Contractual Services:</u>                                  |                               |                                |                                       |
| Consulting Services (25.1) .....                                    | 238,938,000                   | 246,497,000                    | +7,560,000                            |
| Other Services (25.2) .....   | 8,428,000                     | 8,336,000                      | -92,000                               |
| Purchases from Govt. Accounts (25.3) .....                          | 58,426,000                    | 68,469,000                     | +10,043,000                           |
| Operation & Maintenance of Facilities<br>(25.4) .....               | 2,453,000                     | 2,453,000                      | 0                                     |
| R & D Contracts (25.5) .....  | <u>500,000</u>                | <u>500,000</u>                 | <u>0</u>                              |
| Subtotal Other Contractual Services .....                           | 308,745,000                   | 326,255,000                    | +17,511,000                           |
| Supplies and Materials (26.0) .....                                 | 878,000                       | 917,000                        | +39,000                               |
| Equipment (31.0) .....  | 60,000                        | 85,000                         | +25,000                               |
| Grants (41.0) .....   | 13,841,786,000                | 12,743,547,000                 | -1,084,239,000                        |
| Subtotal Non-pay Costs .....  | 14,178,941,000                | 13,100,052,000                 | -1,078,889,000                        |
| Total, Budget Authority by Object .....                             | \$14,321,840,000              | \$13,246,646,000               | -\$1,075,194,000                      |

ADMINISTRATION FOR CHILDREN AND FAMILIES  
Low Income and Home Energy Assistance

Budget Authority by Object

|  | <u>FY 2008</u><br><u>Enacted</u> | <u>FY 2009</u><br><u>Estimate</u> | <u>Increase or</u><br><u>Decrease</u> |
|--|----------------------------------|-----------------------------------|---------------------------------------|
| <u>Other Contractual Services:</u>         |                                  |                                   |                                       |
| Advisory and Assistance Services (25.1)    | \$259,000                        | \$259,000                         | \$0                                   |
| Purchases from Govt. Accounts (25.3) ....  | <u>38,000</u>                    | <u>38,000</u>                     | <u>0</u>                              |
| Subtotal, Other Contractual Services ..... | 297,000                          | 297,000                           | 0                                     |
| Grants (41.0) .....                        | 2,570,031,000                    | 1,999,703,000                     | -570,328,000                          |
| Subtotal, Non-Pay Costs .....              | <u>2,570,031,000</u>             | <u>1,800,000,000</u>              | <u>-570,328,000</u>                   |
| Total, Budget Authority by Object .....    | \$2,570,328,000                  | \$2,000,000,000                   | -\$570,328,000                        |

ADMINISTRATION FOR CHILDREN AND FAMILIES  
Child Care and Development Block Grant

Budget Authority by Object

|  | <u>FY 2008</u><br><u>Enacted</u> | <u>FY 2009</u><br><u>Estimate</u> | <u>Increase or</u><br><u>Decrease</u> |
|--|----------------------------------|-----------------------------------|---------------------------------------|
| Rental Payments to GSA (23.1) .....        | \$45,000                         | \$45,000                          | \$0                                   |
| Printing and Reproduction (24.0) .....     | 46,000                           | 46,000                            | 0                                     |
| <u>Other Contractual Services:</u>         |                                  |                                   |                                       |
| Advisory and Assistance Services (25.1)    | 9,253,000                        | 9,253,000                         | 0                                     |
| Purchases from Govt. Accounts (25.3) ....  | <u>1,207,000</u>                 | <u>1,207,000</u>                  | <u>0</u>                              |
| Subtotal, Other Contractual Services ..... | 10,460,000                       | 10,460,000                        | 0                                     |
| Grants (41.0) .....                        | 2,051,530,000                    | 2,051,530,000                     | 0                                     |
| Subtotal, Non-Pay Costs .....              | <u>2,062,081,000</u>             | <u>2,062,081,000</u>              | <u>0</u>                              |
| Total, Budget Authority by Object .....    | \$2,062,081,000                  | \$2,062,081,000                   | \$0                                   |

ADMINISTRATION FOR CHILDREN AND FAMILIES  
Children and Families Services Programs

Budget Authority by Object

|  | <u>2008<br/>Enacted</u> | <u>2009<br/>Estimate</u> | <u>Increase or<br/>Decrease</u> |
|--|-------------------------|--------------------------|---------------------------------|
| Full-time equivalent employment ceiling .....        | 1,299                   | 1,299                    | 0                               |
| Full-time equivalent of overtime and holiday hours . | 0                       | 0                        | 0                               |
| Average GS grade .....                               | 12.4                    | 12.4                     | 0                               |
| Average GS salary .....                              | \$75,643                | \$78,093                 | +\$2,450                        |
| <u>Personnel Compensation:</u>                       |                         |                          |                                 |
| Full-Time Permanent (11.1) .....                     | \$106,280,000           | \$108,963,000            | \$2,683,000                     |
| Other Than Full-Time Permanent (11.3) .....          | 5,732,000               | 5,906,000                | +174,000                        |
| Other Personnel Compensation (11.5) .....            | 2,537,000               | 2,607,000                | +70,000                         |
| Military Personnel (11.7) .....                      | 57,000                  | 59,000                   | +2,000                          |
| Special Personnel Services Payments (11.8) .....     | <u>37,000</u>           | <u>39,000</u>            | <u>+2,000</u>                   |
| Total Personnel Compensation (11.9) .....            | 114,643,000             | 117,574,000              | +2,391,000                      |
| Civilian Personnel Benefits (12.1) .....             | <u>25,029,000</u>       | <u>25,576,000</u>        | <u>+547,000</u>                 |
| Subtotal, Pay Costs .....                            | \$139,672,000           | \$143,150,000            | +\$3,478,000                    |
| Travel (21.0) .....                                  | 4,324,000               | 4,243,000                | -81,000                         |
| Rental Payments to GSA (23.1) .....                  | 14,797,000              | 16,524,000               | +1,727,000                      |
| Rental Payments to Others (23.2) .....               | 525,000                 | 525,000                  | 0                               |
| Communications, Utilities and Miscellaneous          |                         |                          |                                 |
| Charges (23.3) .....                                 | 4,500,000               | 4,500,000                | 0                               |
| Printing and Reproduction (24.0) .....               | 1,418,000               | 1,471,000                | +53,000                         |
| <u>Other Contractual Services:</u>                   |                         |                          |                                 |
| Advisory and Assistance Services (25.1) .....        | 208,155,000             | 215,433,000              | +7,278,000                      |
| Other Services (25.2) .....                          | 5,978,000               | 5,886,000                | -92,000                         |
| Purchases from Govt. Accounts (25.3) .....           | 47,488,000              | 53,953,000               | +6,465,000                      |
| Operation & Maint. Of Facilities (25.4) .....        | 2,453,000               | 2,453,000                | 0                               |
| R & D Contacts (25.5) .....                          | <u>500,000</u>          | <u>500,000</u>           | <u>0</u>                        |
| Subtotal Other Contractual Services .....            | 264,574,000             | 278,225,000              | +13,651,000                     |
| Supplies and Materials (26.0) .....                  | 740,000                 | 716,000                  | -24,000                         |
| Equipment (31.0) .....                               | 60,000                  | 85,000                   | +25,000                         |
| Grants (41.0) .....                                  | 8,539,880,000           | 8,043,770,000            | -496,110,000                    |
| Subtotal, Non-Pay Costs .....                        | <u>8,830,818,000</u>    | <u>8,350,059,000</u>     | <u>-480,759,000</u>             |
| Total, Budget Authority by Object. ....              | \$8,970,489,000         | \$8,493,210,000          | -\$477,279,000                  |

ADMINISTRATION FOR CHILDREN AND FAMILIES  
 Refugee and Entrant Assistance

Budget Authority by Object

|  | FY 2008<br><u>Enacted</u> | FY 2009<br><u>Estimate</u> | Increase or<br><u>Decrease</u> |
|--|---------------------------|----------------------------|--------------------------------|
| <u>Personnel Compensation:</u>             |                           |                            |                                |
| Full-time permanent (11.1) .....           | \$2,175,000               | \$2,323,000                | +\$148,000                     |
| Other Than Full-time permanent (11.3) .... | 203,000                   | 212,000                    | +9,000                         |
| Other Personnel Compensation (11.5) .....  | 47,000                    | 50,000                     | +3,000                         |
| Civilian Personnel Benefits (12.1) .....   | <u>803,000</u>            | <u>858,000</u>             | <u>+55,000</u>                 |
| Subtotal, Pay Costs .....                  | \$3,228,000               | \$3,443,000                | +\$215,000                     |
| Travel (21.0) .....                        | 329,000                   | 405,000                    | +76,000                        |
| Rental Payments to GSA (23.1) .....        | 1,338,000                 | 1,338,000                  | 0                              |
| Printing and Reproduction (24.0) .....     | 150,000                   | 150,000                    | 0                              |
| <u>Other Contractual Services:</u>         |                           |                            |                                |
| Advisory and Assistance Services (25.1)    | 20,967,000                | 21,249,000                 | +282,000                       |
| Other Services (25.2) .....                | 2,450,000                 | 2,450,000                  | 0                              |
| Purchases from Govt. Accounts (25.3) ....  | <u>9,693,000</u>          | <u>13,273,000</u>          | <u>+3,580,000</u>              |
| Subtotal, Other Contractual Services ..... | 33,110,000                | 36,972,000                 | +3,862,000                     |
| Supplies and Materials (26.0) .....        | 138,000                   | 201,000                    | +63,000                        |
| Grants (41.0) .....                        | 617,338,000               | 585,535,000                | -31,803,000                    |
| Subtotal, Non-Pay Costs .....              | <u>652,403,000</u>        | <u>624,601,000</u>         | <u>-27,802,000</u>             |
| Total, Budget Authority by Object .....    | \$655,631,000             | \$628,044,000              | -\$27,587,000                  |

ADMINISTRATION FOR CHILDREN AND FAMILIES  
Promoting Safe and Stable Families

Budget Authority by Object

|  | <u>FY 2008<br/>Enacted</u> | <u>FY 2009<br/>Estimate</u> | <u>Increase or<br/>Decrease</u> |
|--|----------------------------|-----------------------------|---------------------------------|
| <u>Other Contractual Services:</u>         |                            |                             |                                 |
| Advisory and Assistance Services (25.1)    | <u>\$304,000</u>           | <u>\$304,000</u>            | <u>\$0</u>                      |
| Subtotal, Other Contractual Services ..... | 304,000                    | 304,000                     | 0                               |
| Grants (41.0) .....                        | 63,007,000                 | 63,007,000                  | 0                               |
| Subtotal, Non-Pay Costs .....              | <u>63,311,000</u>          | <u>63,311,000</u>           | <u>0</u>                        |
| Total, Budget Authority by Object .....    | \$63,311,000               | \$63,311,000                | \$0                             |



ADMINISTRATION FOR CHILDREN AND FAMILIES  
Children and Families Services Programs

Salaries and Expenses  
(Budget Authority)

|   | <u>2008</u><br><u>Enacted</u> | <u>2009</u><br><u>Estimate</u> | <u>Increase or</u><br><u>Decrease</u> |
|---|-------------------------------|--------------------------------|---------------------------------------|
| <u>Personnel Compensation:</u>                                      |                               |                                |                                       |
| Full-Time Permanent (11.1) .....                                    | \$106,280,000                 | \$108,963,000                  | \$2,683,000                           |
| Other Than Full-Time Permanent (11.3) .....                         | 5,732,000                     | 5,906,000                      | 174,000                               |
| Other Personnel Compensation (11.5) .....                           | 2,537,000                     | 2,607,000                      | 70,000                                |
| Military Personnel (11.7).....                                      | 57,000                        | 59,000                         | 2,000                                 |
| Special Personnel Services Payments (11.8) .....                    | <u>38,000</u>                 | <u>39,000</u>                  | <u>2,000</u>                          |
| Total Personnel Compensation (11.9) .....                           | 114,643,000                   | 117,574,000                    | 2,391,000                             |
| Civilian Personnel Benefits (12.1) .....                            | <u>25,029,000</u>             | <u>25,576,000</u>              | <u>547,000</u>                        |
| Subtotal Pay Costs .....  | \$139,672,000                 | \$143,150,000                  | \$3,478,000                           |
| Travel (21.0) .....   | 4,324,000                     | 4,243,000                      | (81,000)                              |
| Rental Payments to Others (23.2) .....                              | 525,000                       | 525,000                        | 0                                     |
| Communications, Utilities and Miscellaneous<br>Charges (23.3) ..... | 4,500,000                     | 4,500,000                      | 0                                     |
| Printing and Reproduction (24.0) .....                              | 1,418,000                     | 1,471,000                      | 53,000                                |
| <u>Other Contractual Services:</u>                                  |                               |                                |                                       |
| Consulting Services (25.1) .....                                    | 208,155,000                   | 215,433,000                    | 7,278,000                             |
| Other Services (25.2) .....   | 5,978,000                     | 5,886,000                      | (92,000)                              |
| Purchases from Govt. Accounts (25.3) .....                          | 47,488,000                    | 53,953,000                     | 6,465,000                             |
| Operation & Maintenance of Facilities (25.4) .....                  | 2,453,000                     | 2,453,000                      | 0                                     |
| R & D Contracts (25.5) .....  | <u>500,000</u>                | <u>500,000</u>                 | <u>0</u>                              |
| Subtotal Other Contractual Services .....                           | 264,574,000                   | 278,225,000                    | 13,651,000                            |
| Supplies and Materials (26.0) .....                                 | 740,000                       | 716,000                        | (24,000)                              |
| Subtotal Non-pay Costs .....  | 276,081,000                   | 289,680,000                    | 13,599,000                            |
| Total, Salaries and Expenses .....                                  | \$415,753,000                 | \$432,830,000                  | \$17,077,000                          |

ADMINISTRATION FOR CHILDREN AND FAMILIES

Detail of Full-Time Equivalent Employment (FTE)<sup>1</sup>

|  | FY 2007<br>Actual | FY 2008<br>Estimate | FY 2009<br>Estimate |
|--|-------------------|---------------------|---------------------|
| Administration for Children, Youth and Families .....                    | 193               | 196                 | 203                 |
| Administration for Developmental Disabilities .....                      | 18                | 20                  | 20                  |
| Administration for Native American .....                                 | 8                 | 13                  | 13                  |
| Immediate Office of the Assistant Secretary .....                        | 13                | 15                  | 18                  |
| Office of Administration .....   | 219               | 228                 | 230                 |
| Office of Child Support Enforcement .....                                | 189               | 204                 | 194                 |
| Office of Community Services .....                                       | 50                | 53                  | 44                  |
| Office of Family Assistance .....  | 130               | 139                 | 139                 |
| Office of Head Start .....   | 203               | 215                 | 225                 |
| Office of Legislative Affairs and Budget .....                           | 23                | 22                  | 22                  |
| Office of Planning, Research and Evaluation .....                        | 24                | 25                  | 25                  |
| Office of Public Affairs .....   | 12                | 11                  | 11                  |
| Office of Refugee Resettlement .....                                     | 51                | 57                  | 58                  |
| Office of Regional Operations .....                                      | 4                 | 4                   | 4                   |
| President's Committee for People with<br>Intellectual Disabilities ..... | 5                 | 4                   | 4                   |
| Regional Offices .....   | 87                | 93                  | 89                  |
| Total, ACF .....   | 1,229             | 1,299               | 1,299               |

Average GS Grade

|            |      |
|------------|------|
| 2004 ..... | 12.4 |
| 2005 ..... | 12.4 |
| 2006 ..... | 12.4 |
| 2007 ..... | 12.4 |
| 2008 ..... | 12.4 |

<sup>1</sup> The FTE shown in this chart reflects the levels for all of ACF including FTE paid from other budgetary accounts. In FY 2009 there are 1,169 FTE in Children and Family Services, 69 FTE in Children's Research and Technical Assistance, 35 FTE in Refugee and Entrant Assistance, 24 FTE in Temporary Assistance for Needy Families, and 2 FTE in Foster Care and Adoption Assistance.

ADMINISTRATION FOR CHILDREN AND FAMILIES

Program Administration  
Detail of Positions

|                          | FY 2007<br>Actual | FY 2008<br>Estimate | FY 2009<br>Estimate |
|--------------------------|-------------------|---------------------|---------------------|
| Executive Level .....    | 3                 | 3                   | 3                   |
| Executive Salary .....   | 20                | 20                  | 20                  |
| GS-15 .....              | 97                | 102                 | 102                 |
| GS-14 .....              | 210               | 222                 | 222                 |
| GS-13 .....              | 326               | 344                 | 344                 |
| GS-12 .....              | 343               | 363                 | 363                 |
| GS-11 .....              | 117               | 124                 | 124                 |
| GS-10 .....              | 0                 | 0                   | 0                   |
| GS-9 .....               | 59                | 62                  | 62                  |
| GS-8 .....               | 6                 | 6                   | 6                   |
| GS-7 .....               | 25                | 26                  | 26                  |
| GS-6 .....               | 13                | 14                  | 14                  |
| GS-5 .....               | 5                 | 5                   | 5                   |
| GS-4 .....               | 2                 | 2                   | 2                   |
| GS-3 .....               | 0                 | 0                   | 0                   |
| GS-2 .....               | 2                 | 2                   | 2                   |
| GS-1 .....               | 0                 | 0                   | 0                   |
| Subtotal GS Salary ..... | 1,205             | 1,272               | 1,272               |
| Commission Corps .....   | 1                 | 4                   | 4                   |
| Total FTE .....          | 1,229             | 1,299               | 1,299               |
| Average GS grade .....   | 12.4              | 12.4                | 12.4                |
| Average GS salary .....  | \$72,972          | \$75,643            | \$78,093            |

ADMINISTRATION FOR CHILDREN AND FAMILIES  
Children and Families Services Programs

Programs Proposed for Elimination

The following table shows the programs proposed for elimination in the FY 2009 budget request for the Administration for Children and Families. Termination of these four programs would save approximately \$698 million — based on FY 2008 levels — and \$670 million — based on FY 2007 levels. Following the table is a brief rationale for the proposed action.

| Program                                      | 2008<br>Enacted | FY 2009<br>Savings |
|--|-----------------|--------------------|
| Community Services Block Grant               | \$653,800,000   | -\$653,800,000     |
| Community Economic Development               | \$31,467,000    | -\$31,467,000      |
| Rural Community Facilities                   | \$7,860,000     | -\$7,860,000       |
| Job Opportunities for Low Income Individuals | \$5,288,000     | -\$5,288,000       |
| Total  | \$698,415,000   | -\$698,415,000     |

Rationale for Elimination:

Community Services Block Grant (-\$653.8 million)

Funding is not requested because the program does not award grants on a competitive basis and states cannot hold their grantees accountable for program results as reflected in the program’s PART assessment of Results Not Demonstrated. While states and local agencies track indicators for national goals, the program lacks adequate national performance measures and associated targets to demonstrate its role in reducing poverty and increasing self-sufficiency.

Community Economic Development (-\$31.5 million)

Funding is not requested because the services provided under this program are similar to programs currently operating in other departments and this action reflects the Administration’s efforts to target funds more effectively.

Rural Community Facilities (-\$7.9 million)

Funding is not requested because the services provided under this program are similar to programs currently operating in other departments and this action reflects the Administration’s efforts to target funds more effectively.

Job Opportunities for Low Income Individuals (-\$5.3 million)

Funding is not requested because this program duplicates activities that can be funded by states under the TANF program.