

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

SUPPLEMENTARY TABLES

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**Administration for Children and Families
FY 2010 BUDGET SUBMISSION
Discretionary Only
(Dollars in Thousands)**

Object Class	FY 2009 Enacted	FY 2010 Estimate	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	112,017	128,068	16,051
Other Than Full-Time Permanent (11.3)	6,257	7,110	853
Other Personnel Compensation (11.5)	2,568	2,429	(139)
Military Personnel (11.7)	246	256	10
Special Personnel Services Payments (11.8)	36	37	1
Subtotal, Personnel Compensation	121,124	137,900	16,776
Civilian Personnel Benefits (12.1)	27,273	31,155	3,882
Military Personnel Benefits (12.2)	144	149	5
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	148,541	169,204	20,663
Travel (21.0)	4,640	5,036	396
Transportation of Things (22.0)	4	4	-
Rental Payments to GSA (23.1)	17,411	20,386	2,975
Rental Payments to Others (23.2)	535	535	-
Communications, Utilities and Miscellaneous Charges (23.3)	5,048	5,048	-
Printing and Reproduction (24.0)	1,198	1,340	142
Other Contractual Services			
Advisory and Assistance Services (25.1)	268,610	290,583	21,973
Other Services (25.2)	4,546	4,111	(435)
Purchases from Govt. Accounts (25.3)	68,786	61,254	(7,532)
Operation & Maintenance of Facilities (25.4)	1,500	1,506	6
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	14	14	-
Operation & Maintenance of Equipment (25.7)	312	312	-
Subsistence & Support of Persons (25.8)	-	-	-
Subtotal, Other Contractual Services	343,768	357,780	14,012
Supplies and Materials (26.0)	887	910	23
Equipment (31.0)	755	778	23
Grants (41.0)	16,111,830	15,029,587	(1,082,243)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	16,486,076	15,421,404	(1,064,672)
Total	16,634,617	15,590,608	(1,044,009)

**Administration for Children and Families
FY 2010 BUDGET SUBMISSION
Low Income Home Energy Assistance Program
(Dollars in Thousands)**

Object Class	FY 2009 Enacted	FY 2010 Estimate	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	-	-	-
Other Than Full-Time Permanent (11.3)	-	-	-
Other Personnel Compensation (11.5)	-	-	-
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	-	-	-
Civilian Personnel Benefits (12.1)	-	-	-
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	-	-	-
Travel (21.0)	-	-	-
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	-	-	-
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	-	-	-
Other Contractual Services			
Advisory and Assistance Services (25.1)	-	-	-
Other Services (25.2)	300	300	-
Purchases from Govt. Accounts (25.3)	-	-	-
Operation & Maintenance of Facilities (25.4)	-	-	-
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	-	-	-
Subsistence & Support of Persons (25.8)	-	-	-
Subtotal, Other Contractual Services	300	300	-
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	4,509,372	3,199,700	(1,309,672)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	4,509,672	3,200,000	(1,309,672)
Total	4,509,672	3,200,000	(1,299,672)

**Administration for Children and Families
FY 2010 BUDGET SUBMISSION
Child Care and Development Block Grant
(Dollars in Thousands)**

Object Class	FY 2009 Enacted	FY 2010 Estimate	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	-	-	-
Other Than Full-Time Permanent (11.3)	-	-	-
Other Personnel Compensation (11.5)	-	-	-
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	-	-	-
Civilian Personnel Benefits (12.1)	-	-	-
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	-	-	-
Travel (21.0)	-	-	-
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	37	40	3
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	9	9	-
Other Contractual Services			
Advisory and Assistance Services (25.1)	7,346	10,246	2,900
Other Services (25.2)	113	140	27
Purchases from Govt. Accounts (25.3)	2,607	1,694	(913)
Operation & Maintenance of Facilities (25.4)	-	-	-
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	-	-	-
Subsistence & Support of Persons (25.8)	-	-	-
Subtotal, Other Contractual Services	10,066	12,080	2,014
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	2,116,969	2,114,952	(2,017)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	2,127,081	2,127,081	-
Total	2,127,081	2,127,081	-

**Administration for Children and Families
 FY 2010 BUDGET SUBMISSION
 Promoting Safe & Stable Families, B.A.
 (Dollars in Thousands)**

Object Class	FY 2009 Enacted	FY 2010 Estimate	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	-	-	-
Other Than Full-Time Permanent (11.3)	-	-	-
Other Personnel Compensation (11.5)	-	-	-
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	-	-	-
Civilian Personnel Benefits (12.1)	-	-	-
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	-	-	-
Travel (21.0)	-	-	-
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	-	-	-
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	-	-	-
Other Contractual Services			
Advisory and Assistance Services (25.1)	-	-	-
Other Services (25.2)	-	-	-
Purchases from Govt. Accounts (25.3)	1,000	1,000	-
Operation & Maintenance of Facilities (25.4)	-	-	-
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	-	-	-
Subsistence & Support of Persons (25.8)	-	-	-
Subtotal, Other Contractual Services	1,000	1,000	-
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	62,311	62,311	-
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	63,311	63,311	-
Total	63,311	63,311	-

**Administration for Children and Families
FY 2010 BUDGET SUBMISSION
Children and Families Services Programs
(Dollars in Thousands)**

Object Class	FY 2009 Enacted	FY 2010 Estimate	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	109,255	124,245	14,990
Other Than Full-Time Permanent (11.3)	6,084	6,916	832
Other Personnel Compensation (11.5)	2,101	2,386	285
Military Personnel (11.7)	198	206	8
Special Personnel Services Payments (11.8)	36	37	1
Subtotal, Personnel Compensation	117,674	133,790	16,116
Civilian Personnel Benefits (12.1)	26,508	30,115	3,607
Military Personnel Benefits (12.2)	108	112	4
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	144,290	164,017	19,727
Travel (21.0)	4,230	4,547	317
Transportation of Things (22.0)	4	4	-
Rental Payments to GSA (23.1)	15,878	18,071	2,193
Rental Payments to Others (23.2)	535	535	-
Communications, Utilities and Miscellaneous Charges (23.3)	5,048	5,048	-
Printing and Reproduction (24.0)	1,099	1,241	142
Other Contractual Services			
Advisory and Assistance Services (25.1)	238,008	250,526	12,518
Other Services (25.2)	3,933	3,471	(462)
Purchases from Govt. Accounts (25.3)	52,310	44,303	(8,007)
Operation & Maintenance of Facilities (25.4)	1,500	1,506	6
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	14	14	-
Operation & Maintenance of Equipment (25.7)	312	312	-
Subsistence & Support of Persons (25.8)	-	-	-
Subtotal, Other Contractual Services	296,077	300,132	4,055
Supplies and Materials (26.0)	684	706	22
Equipment (31.0)	755	778	23
Grants (41.0)	8,832,511	8,964,480	131,969
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	9,156,821	9,295,542	138,721
Total	9,301,111	9,459,559	158,448

**Administration for Children and Families
FY 2010 BUDGET SUBMISSION
Refugee and Entrant Assistance
(Dollars in Thousands)**

Object Class	FY 2009 Enacted	FY 2010 Estimate	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	2,762	3,823	1,061
Other Than Full-Time Permanent (11.3)	173	194	21
Other Personnel Compensation (11.5)	467	43	(424)
Military Personnel (11.7)	48	50	2
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	3,450	4,110	660
Civilian Personnel Benefits (12.1)	765	1,040	275
Military Personnel Benefits (12.2)	36	37	1
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	4,251	5,187	936
Travel (21.0)	410	489	79
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	1,496	2,275	779
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	90	90	-
Other Contractual Services			
Advisory and Assistance Services (25.1)	23,256	29,811	6,555
Other Services (25.2)	200	200	-
Purchases from Govt. Accounts (25.3)	12,869	14,257	1,388
Operation & Maintenance of Facilities (25.4)	-	-	-
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	-	-	-
Subsistence & Support of Persons (25.8)	-	-	-
Subtotal, Other Contractual Services	36,325	44,268	7,943
Supplies and Materials (26.0)	203	204	1
Equipment (31.0)	-	-	-
Grants (41.0)	590,667	688,144	97,477
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	629,191	735,470	106,279
Total	633,442	740,657	107,215

ADMINISTRATION FOR CHILDREN AND FAMILIES
Discretionary Only

Salaries and Expenses
(Budget Authority)

	<u>2009</u> <u>Enacted</u>	<u>2010</u> <u>Estimate</u>	<u>Increase or</u> <u>Decrease</u>
<u>Personnel Compensation:</u>			
Full-Time Permanent (11.1)	\$112,017,000	\$128,068,000	+\$16,051,000
Other Than Full-Time Permanent (11.3)	6,257,000	7,110,000	+853,000
Other Personnel Compensation (11.5)	2,568,000	2,429,000	-139,000
Military Personnel (11.7).....	246,000	256,000	+10,000
Special Personnel Services Payments (11.8)	36,000	37,000	+1,000
Total Personnel Compensation (11.9)	121,124,000	137,204,000	+16,776,000
Civilian Personnel Benefits (12.1)	27,273,000	31,155,000	+3,882,000
Military Personnel Benefits (12.2)	144,000	149,000	+5,000
Subtotal Pay Costs	148,541,000	169,204,000	+20,663,000
Travel (21.0)	4,640,000	5,036,000	+396,000
Rental Payments to Others (23.2)	535,000	535,000	0
Communications, Utilities and Miscellaneous Charges (23.3)	5,048,000	5,048,000	0
Printing and Reproduction (24.0)	1,198,000	1,340,000	+142,000
<u>Other Contractual Services:</u>			
Consulting Services (25.1)	268,610,000	290,583,000	+21,973,000
Other Services (25.2)	4,546,000	4,111,000	-435,000
Purchases from Govt. Accounts (25.3)	68,786,000	61,254,000	-7,532,000
Operation & Maintenance of Facilities (25.4)	1,500,000	1,506,000	+6,000
Subtotal Other Contractual Services	343,442,000	357,454,000	+14,012,000
Supplies and Materials (26.0)	887,000	910,000	+23,000
Subtotal Non-pay Costs	355,750,000	370,323,000	+14,573,000
Total Salaries and Expenses	\$504,291,000	\$539,527,000	+\$35,236,000

ADMINISTRATION FOR CHILDREN AND FAMILIES

Detail of Full-Time Equivalent Employment (FTE)¹

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Administration for Children, Youth and Families	190	197	235
Administration for Developmental Disabilities	21	21	21
Administration for Native Americans	11	11	11
Immediate Office of the Assistant Secretary	20	20	21
Office of Administration	237	246	282
Office of Child Support Enforcement	194	189	189
Office of Community Services	51	55	60
Office of Family Assistance	137	137	137
Office of Head Start	215	237	292
Office of Legislative Affairs and Budget	22	22	22
Office of Planning, Research and Evaluation	23	23	24
Office of Public Affairs	7	7	7
Office of Refugee Resettlement	55	63	78
Office of Regional Operations	6	6	6
President's Committee for People with Intellectual Disabilities	4	4	4
Regional Offices	90	90	90
Total, ACF	1,283	1,328	1,479

Average GS Grade

2005	12.4
2006	12.4
2007	12.4
2008	12.4
2009	12.4

¹ The FTE shown in this chart reflects the levels for all of ACF including FTE paid from other budgetary accounts. In FY 2010 there are 1,325 FTE in Children and Family Services, 66 FTE in Children's Research and Technical Assistance, 56 FTE in Refugee and Entrant Assistance, 24 FTE in Temporary Assistance for Needy Families, 4 FTE in Home Visitation, and 4 FTE in Payments for Foster Care and Permanency.

ADMINISTRATION FOR CHILDREN AND FAMILIES

Program Administration
Detail of Positions

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Executive Level	2	3	3
Executive Salary	20	20	20
GS-15	99	102	102
GS-14	226	234	242
GS-13	340	352	383
GS-12	394	408	477
GS-11	104	108	135
GS-10	0	0	0
GS-9	43	45	54
GS-8	5	5	6
GS-7	22	23	26
GS-6	14	14	16
GS-5	6	6	7
GS-4	2	2	2
GS-3	0	0	0
GS-2	2	2	2
GS-1	0	0	0
Subtotal GS Salary	1,257	1,301	1,452
Commission Corps	4	4	4
Total FTE	1,283	1,328	1,479
Average GS Grade	12.4	12.4	12.4
Average GS Salary	\$75,918	\$79,492	\$81,902

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 2010 budget request for the Administration for Children and Families. Termination of these four programs would save approximately \$190 million — based on FY 2009 levels — and \$219 million — based on FY 2008 levels. Following the table is a brief rationale for the proposed action.

Program	2009 Omnibus	FY 2010 Savings
Community-Based Abstinence Education	\$94,659,000	-\$94,659,000
<i>Abstinence Education Program (Pre-Appropriated Mandatory)</i>	\$37,500,000	-\$37,500,000
Rural Community Facilities	\$10,000,000	-\$10,000,000
Compassion Capital Fund	\$47,688,000	-\$47,688,000
Total, Program Level	\$189,847,000	-\$189,847,000

Rationale for Elimination:

Community-Based Abstinence Education (-\$94.7 million)

Funds from the Community-Based Abstinence Education have been redirected to teen pregnancy prevention programs that have been shown to be effective. A 2007 evaluation of abstinence-only programs showed no impact on participants' likelihood of engaging in sexual activity.

Abstinence Education Program (Pre-appropriated Mandatory) (-\$37.5 million)

Funds from the Abstinence Education Program have been redirected to a mandatory teen pregnancy program that will allow States, Tribes, and territories to support effective teen pregnancy prevention efforts. As stated above, abstinence-only education has not demonstrated effectiveness.

Rural Community Facilities (-\$10 million)

Funding is not requested because the President challenged each agency to make tough budget decisions and the Administration has substantially increased overall support for financing of rural development projects.

Compassion Capital Fund (-\$47.7 million)

Funding is not requested because the range of grant recipients was too narrowly defined. This action reflects the Administration's efforts to broaden the strategy for capacity building by funding non-profit organizations as well as State, local and Tribal government offices responsible for outreach to faith-based and community organizations.