

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

SUPPLEMENTARY TABLES

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Administration for Children and Families
FY 2013 BUDGET SUBMISSION
Discretionary Programs Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Enacted	FY 2013 Request	2012 CR +/- 2013 Request
Personnel Compensation			
Full-Time Permanent (11.1)	116,840	119,712	2,872
Other Than Full-Time Permanent (11.3)	4,695	4,813	118
Other Personnel Compensation (11.5)	2,663	2,727	64
Military Personnel (11.7)	334	345	11
Special Personnel Services Payments (11.8)	44	46	2
Subtotal, Personnel Compensation	124,576	127,643	3,067
Civilian Personnel Benefits (12.1)	31,269	32,035	766
Military Personnel Benefits (12.2)	170	176	6
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	156,015	159,854	3,839
Travel (21.0)	3,971	4,117	146
Transportation of Things (22.0)	54	54	-
Rental Payments to GSA (23.1)	21,836	22,052	216
Rental Payments to Others (23.2)	10	10	-
Communications, Utilities and Miscellaneous Charges (23.3)	4,715	4,930	215
Printing and Reproduction (24.0)	1,890	1,775	(115)
Other Contractual Services			
Advisory and Assistance Services (25.1)	269,874	269,626	(248)
Other Services (25.2)	40,512	40,935	423
Purchases from Govt. Accounts (25.3)	67,275	67,726	451
Operation & Maintenance of Facilities (25.4)	2,500	2,500	-
Research & Development Contracts (25.5)	1,420	1,420	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	400	400	-
Subsistence & Support of Persons (25.8)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	381,981	382,607	626
Supplies and Materials (26.0)	1,131	1,117	(14)
Equipment (31.0)	850	850	-
Grants (41.0)	15,916,878	15,603,137	(313,741)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	16,333,316	16,020,649	(312,667)
Total	16,489,331	16,180,503	(308,828)

Administration for Children and Families
FY 2013 BUDGET SUBMISSION
Low Income Home Energy Assistance Program Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Enacted	FY 2013 Request	2012 CR +/- 2013 Request
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)	20	20	-
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)	2,389	2,114	(275)
Other Services (25.2)	-	287	287
Purchases from Govt. Accounts (25.3)	573	567	(6)
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)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	2,962	2,968	6
Supplies and Materials (26.0)	12	12	-
Equipment (31.0)	-	-	-
Grants (41.0)	3,468,678	3,017,000	(451,714)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	3,471,672	3,020,000	(451,672)
Total	3,471,672	3,020,000	(451,672)

Administration for Children and Families
FY 2013 BUDGET SUBMISSION
Payments to States for the Child Care and Development Block Grant Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Enacted	FY 2013 Request	2012 Enacted +/- 2013 Request
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)	25	25	-
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)	13,720	14,316	596
Other Services (25.2)	-	-	-
Purchases from Govt. Accounts (25.3)	1,125	1,375	250
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)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	14,845	15,691	846
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	2,263,443	2,587,597	324,154
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	2,278,313	2,603,313	325,000
Total	2,278,313	2,603,313	325,000

Administration for Children and Families
FY 2013 BUDGET SUBMISSION
Promoting Safe & Stable Families, B.A. Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Annualized CR	FY 2013 Request	2012 CR +/- 2013 Request
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)	881	881	-
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)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	881	881	-
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	62,184	62,184	-
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	63,065	63,065	-
Total	63,065	63,065	-

Administration for Children and Families
FY 2013 BUDGET SUBMISSION
Children and Families Services Programs Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Enacted	FY 2013 Request	2012 CR +/- 2013 Request
Personnel Compensation			
Full-Time Permanent (11.1)	113,066	115,920	2,854
Other Than Full-Time Permanent (11.3)	4,688	4,806	118
Other Personnel Compensation (11.5)	2,622	2,686	64
Military Personnel (11.7)	334	345	11
Special Personnel Services Payments (11.8)	44	46	2
Subtotal, Personnel Compensation	120,754	123,803	3,049
Civilian Personnel Benefits (12.1)	30,159	30,919	760
Military Personnel Benefits (12.2)	170	176	6
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	151,083	154,898	3,815
Travel (21.0)	3,580	3,726	146
Transportation of Things (22.0)	54	54	-
Rental Payments to GSA (23.1)	19,620	19,836	216
Rental Payments to Others (23.2)	523	581	58
Communications, Utilities and Miscellaneous Charges (23.3)	4,715	4,930	215
Printing and Reproduction (24.0)	1,823	1,708	(115)
Other Contractual Services			
Advisory and Assistance Services (25.1)	250,872	250,268	(604)
Other Services (25.2)	14,620	14,731	111
Purchases from Govt. Accounts (25.3)	48,725	48,932	207
Operation & Maintenance of Facilities (25.4)	2,500	2,500	-
Research & Development Contracts (25.5)	1,420	1,420	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	400	400	-
Subsistence & Support of Persons (25.8)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	318,537	319,051	(286)
Supplies and Materials (26.0)	1,039	1,025	(14)
Equipment (31.0)	850	850	-
Grants (41.0)	9,406,123	9,182,908	(223,215)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	9,756,864	9,533,869	(222,995)
Total	9,907,947	9,688,767	(219,180)

Administration for Children and Families
FY 2013 BUDGET SUBMISSION
Refugee and Entrant Assistance Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Enacted	FY 2013 Request	2012 Enacted +/- 2013 Request
Personnel Compensation			
Full-Time Permanent (11.1)	3,784	4,192	408
Other Than Full-Time Permanent (11.3)	7	7	-
Other Personnel Compensation (11.5)	41	41	-
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	3,832	4,240	408
Civilian Personnel Benefits (12.1)	1,112	1,212	100
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	4,944	5,452	508
Travel (21.0)	371	371	-
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	2,191	2,191	-
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	67	67	-
Other Contractual Services			
Advisory and Assistance Services (25.1)	2,893	2,928	35
Other Services (25.2)	25,892	25,917	25
Purchases from Govt. Accounts (25.3)	15,971	15,971	-
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)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	44,756	44,816	60
Supplies and Materials (26.0)	80	80	-
Equipment (31.0)	-	-	-
Grants (41.0)	715,925	752,381	36,456
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	763,390	799,906	36,516
Total	768,334	805,358	37,024

**Administration for Children and Families
FY 2013 BUDGET SUBMISSION**

**Salaries and Expenses
Discretionary Only (Dollars in Thousands)**

Object Class	FY 2012 Enacted	FY 2013 Request	Increase or Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	116,840	119,712	2,872
Other Than Full-Time Permanent (11.3)	4,695	4,813	118
Other Personnel Compensation (11.5)	2,663	2,727	64
Military Personnel (11.7)	334	345	11
Special Personnel Services Payments (11.8)	44	46	2
Subtotal, Personnel Compensation	124,576	127,643	3,067
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Military Personnel Benefits (12.2)	170	176	6
Subtotal, Pay Costs	156,015	159,854	3,839
Travel (21.0)	3,971	4,117	146
Transportation of Things (22.0)	54	54	-
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Rental Payments to Others (23.2)	10	10	-
Communications, Utilities and Miscellaneous Charges (23.3)	4,715	4,930	215
Printing and Reproduction (24.0)	1,890	1,775	(115)
Other Contractual Services			
Advisory and Assistance Services (25.1)	269,874	269,626	(248)
Other Services (25.2)	40,512	40,935	423
Purchases from Govt. Accounts (25.3)	67,275	67,726	451
Operation & Maintenance of Facilities (25.4)	2,500	2,500	-
Research & Development Contracts (25.5)	1,420	1,420	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	400	400	-
Subtotal, Other Contractual Services	381,981	382,607	626
Supplies and Materials (26.0)	1,131	1,117	(14)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	415,588	416,662	1,074
Total	571,603	576,516	4,913

ADMINISTRATION FOR CHILDREN AND FAMILIES

Detail of Full-Time Equivalent Employment (FTE)¹

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Administration for Children, Youth and Families	210	210	210
Administration for Developmental Disabilities	25	25	25
Administration for Native Americans	11	11	11
Immediate Office of the Assistant Secretary	29	29	29
Office of Administration	253	253	263
Office of Child Support Enforcement	170	170	170
Office of Child Care	58	58	58
Office of Community Services	57	57	57
Office of Family Assistance	86	86	86
Office of Head Start	217	217	231
Office of Legislative Affairs and Budget	21	21	21
Office of Planning, Research and Evaluation	34	34	34
Office of Public Affairs	7	7	7
Office of Refugee Resettlement	72	72	72
Office of Regional Operations	4	4	4
Regional Offices	84	84	84
Total, ACF	1,338	1,338	1,362

Average GS Grade

2008	12.4
2009	12.4
2010	12.4
2011	12.4
2012	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 2013 there are 1,221 FTE in Children and Family Services, 62 FTE in Children’s Research and Technical Assistance, 44 FTE in Refugee and Entrant Assistance, 18 FTE in Temporary Assistance for Needy Families, 6 FTE in Social Services Block Grant (Health Profession Opportunity), 5 FTE in Supporting Healthy Families and Adolescent Development (Personal Responsibility Education), 4 FTE in Payments for Foster Care and Permanency and 2 FTE in Promoting Safe and Stable Families.

ADMINISTRATION FOR CHILDREN AND FAMILIES

Program Administration
Detail of Positions

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Executive Level	2	2	2
Executive Salary	20	20	20
GS-15	96	96	96
GS-14	226	226	227
GS-13	317	317	322
GS-12	482	482	500
GS-11	110	110	110
GS-10	0	0	0
GS-9	35	35	35
GS-8	3	3	3
GS-7	19	19	19
GS-6	10	10	10
GS-5	6	6	6
GS-4	6	6	6
GS-3	2	2	2
GS-2	0	0	0
GS-1	0	0	0
Subtotal GS Salary	1,312	1,312	1,336
Commission Corps	4	4	4
Total FTE	1,338	1,338	1,362
Average GS Grade	12.4	12.4	12.4
Average GS Salary	\$82,359	\$82,359	\$82,668

ADMINISTRATION FOR CHILDREN AND FAMILIES
Children and Families Services Programs

Programs Proposed for Elimination

The following table shows the program proposed for elimination in the FY 2013 budget request for the Administration for Children and Families. Following the table is a brief rationale for the proposed action.

Program	2012 Enacted
Rural Community Facilities	\$4,981,000
Total, Program Level	\$4,981,000

Rationale for Elimination:

Rural Community Facilities (-\$5 million)

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