

DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES

SUPPLEMENTARY TABLES

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FY 2014 BUDGET

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Administration for Children and Families
FY 2014 BUDGET SUBMISSION
Discretionary Programs Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	113,403	126,147	12,744
Other Than Full-Time Permanent (11.3)	4,340	4,793	453
Other Personnel Compensation (11.5)	1,866	2,103	237
Military Personnel (11.7)	337	361	24
Special Personnel Services Payments (11.8)	70	76	6
Subtotal, Personnel Compensation	120,015	133,480	13,464
Civilian Personnel Benefits (12.1)	31,335	34,890	3,555
Military Personnel Benefits (12.2)	177	190	13
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	151,527	168,560	17,033
Travel (21.0)	3,726	4,840	1,114
Transportation of Things (22.0)	44	70	26
Rental Payments to GSA (23.1)	15,926	17,484	1,558
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	3,559	3,828	269
Printing and Reproduction (24.0)	332	251	(81)
Other Contractual Services			
Advisory and Assistance Services (25.1)	256,591	287,337	30,746
Other Services (25.2)	15,502	8,073	(7,429)
Purchases from Govt. Accounts (25.3)	51,620	77,785	26,164
Operation & Maintenance of Facilities (25.4)	1,330	1,322	(8)
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	23	-	(23)
Operation & Maintenance of Equipment (25.7)	158	241	83
Subsistence & Support of Persons (25.8)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	189	-	(189)
Subtotal, Other Contractual Services	325,413	374,758	49,345
Supplies and Materials (26.0)	809	1,048	239
Equipment (31.0)	505	978	473
Grants (41.0)	15,816,926	17,201,937	1,385,012
Insurance Claims (42.0)	233	-	(233)
Subtotal, Non-Pay Costs	16,167,473	17,605,194	1,437,721
Total	16,319,000	17,773,754	1,454,754

Administration for Children and Families
 FY 2014 BUDGET SUBMISSION
 Low Income Home Energy Assistance Program Object Classification
 (Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	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)	55	56	1
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)	3	-	(3)
Other Contractual Services			
Advisory and Assistance Services (25.1)	2,414	2,580	167
Other Services (25.2)	-	-	-
Purchases from Govt. Accounts (25.3)	516	654	137
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	2,930	3,234	304
Supplies and Materials (26.0)	6	10	4
Equipment (31.0)	-	-	-
Grants (41.0)	3,468,714	3,016,700	(452,014)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	3,471,708	3,020,000	(451,708)
Total	3,471,708	3,020,000	-451,708

Administration for Children and Families
FY 2014 BUDGET SUBMISSION
Payments to States for the Child Care and Development Block Grant Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	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)	75	140	65
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)	13,356	12,840	(516)
Other Services (25.2)	9,634	-	(9,634)
Purchases from Govt. Accounts (25.3)	728	1,086	359
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	23,717	13,926	(9,791)
Supplies and Materials (26.0)	1	-	(1)
Equipment (31.0)	-	-	-
Grants (41.0)	2,254,274	2,464,247	209,973
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	2,278,067	2,478,313	200,246
Total	2,278,067	2,478,313	200,246

Administration for Children and Families
FY 2014 BUDGET SUBMISSION
Promoting Safe & Stable Families, Discretionary Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	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)	672	672	-
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	672	672	-
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	62,392	62,393	1
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	63,064	63,065	1
Total	63,064	63,065	1

Administration for Children and Families
FY 2014 BUDGET SUBMISSION
Children and Families Services Programs Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	109,554	120,621	11,067
Other Than Full-Time Permanent (11.3)	4,327	4,774	447
Other Personnel Compensation (11.5)	1,735	1,911	176
Military Personnel (11.7)	337	361	24
Special Personnel Services Payments (11.8)	70	76	6
Subtotal, Personnel Compensation	116,023	127,743	11,719
Civilian Personnel Benefits (12.1)	30,195	33,249	3,054
Military Personnel Benefits (12.2)	177	190	13
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	146,395	161,182	14,787
Travel (21.0)	3,251	4,027	776
Transportation of Things (22.0)	44	70	26
Rental Payments to GSA (23.1)	13,586	14,894	1,308
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	3,559	3,828	269
Printing and Reproduction (24.0)	288	200	(88)
Other Contractual Services			
Advisory and Assistance Services (25.1)	208,339	241,362	33,023
Other Services (25.2)	577	1,431	854
Purchases from Govt. Accounts (25.3)	45,550	44,700	(850)
Operation & Maintenance of Facilities (25.4)	1,330	1,322	(8)
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	23	-	(23)
Operation & Maintenance of Equipment (25.7)	158	241	83
Subsistence & Support of Persons (25.8)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	189	-	(189)
Subtotal, Other Contractual Services	256,167	289,056	32,890
Supplies and Materials (26.0)	776	869	93
Equipment (31.0)	505	978	473
Grants (41.0)	9,313,752	10,613,841	1,300,089
Insurance Claims (42.0)	233	-	(233)
Subtotal, Non-Pay Costs	9,592,160	10,927,762	1,335,603
Total	9,738,555	11,088,944	1,350,389

Administration for Children and Families
FY 2014 BUDGET SUBMISSION
Refugee and Entrant Assistance Object Classification
(Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	3,849	5,526	1,677
Other Than Full-Time Permanent (11.3)	13	19	6
Other Personnel Compensation (11.5)	130	192	62
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	3,992	5,737	1,745
Civilian Personnel Benefits (12.1)	1,140	1,641	501
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	5,132	7,378	2,246
Travel (21.0)	420	757	337
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	2,265	2,450	185
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	41	51	10
Other Contractual Services			
Advisory and Assistance Services (25.1)	32,482	30,554	(1,928)
Other Services (25.2)	5,291	6,642	1,351
Purchases from Govt. Accounts (25.3)	4,154	30,673	26,519
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	41,927	67,869	25,942
Supplies and Materials (26.0)	26	170	143
Equipment (31.0)	-	-	-
Grants (41.0)	717,794	1,044,757	326,963
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	762,474	1,116,054	353,580
Total	767,606	1,123,432	355,826

Administration for Children and Families
FY 2014 BUDGET SUBMISSION

Salaries and Expenses
Discretionary Only (Dollars in Thousands)

Object Class	FY 2012 Actual	FY 2014 Request	Increase/ Decrease
Personnel Compensation			
Full-Time Permanent (11.1)	113,403	126,147	12,744
Other Than Full-Time Permanent (11.3)	4,340	4,793	453
Other Personnel Compensation (11.5)	1,866	2,103	237
Military Personnel (11.7)	337	361	24
Special Personnel Services Payments (11.8)	70	76	6
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Other Contractual Services			
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Operation & Maintenance of Facilities (25.4)	1,330	1,322	(8)
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	23	-	(23)
Operation & Maintenance of Equipment (25.7)	158	241	83
Subtotal, Other Contractual Services	325,224	374,758	49,534
Supplies and Materials (26.0)	809	1,048	239
Insurance Claims (42.0)	233	-	(233)
Subtotal, Non-Pay Costs	349,853	402,279	52,427
Total	501,380	570,839	69,459

ADMINISTRATION FOR CHILDREN AND FAMILIES

Detail of Full-Time Equivalent Employment (FTE)

Office	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Administration for Children, Youth and Families	207	212	212
Administration for Developmental Disabilities	0	0	0
Administration for Native Americans	15	17	17
Immediate Office of the Assistant Secretary	40	51	52
Office of Administration	254	270	281
Office of Child Care	63	64	77
Office of Child Support Enforcement	162	173	173
Office of Community Services	52	55	55
Office of Family Assistance	87	87	87
Office of Head Start	200	213	228
Office of Legislative Affairs and Budget	20	21	21
Office of Planning, Research and Evaluation	35	35	35
Office of Public Affairs	10	14	14
Office of Refugee Resettlement	72	81	91
Office of Regional Operations	6	7	7
President's Committee for People with Intellectual Disabilities	0	0	0
Regional Offices	79	79	79
Total, ACF	1,302	1,379	1,429

Average GS Grade

2009	12.4
2010	12.2
2011	12.2
2012	12.4
2013	12.4

ADMINISTRATION FOR CHILDREN AND FAMILIES

Program Administration
Detail of Positions

Postion Type	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Executive Level	2	2	2
Executive Salary	20	20	20
GS-15	94	98	99
GS-14	220	231	232
GS-13	308	325	327
GS-12	469	504	545
GS-11	106	111	114
GS-10	0	0	0
GS-9	34	35	37
GS-8	3	3	3
GS-7	18	19	19
GS-6	10	11	11
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	1,276	1,351	1,401
Commission Corps	4	6	6
Total FTE	1,302	1,379	1,429
Average GS Grade	12.4	12.4	12.4
Average GS Salary	\$82,359	\$82,359	\$82,359

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
Community Economic Development	\$29,943,000
Rural Community Facilities	\$4,981,000
Total, Program Level	\$34,924,000

Rationale for Elimination:

Community Economic Development (-\$30 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. In order to address efficiencies across agencies, the \$10,000,000 for HFFI activities will be included as part of the Department of Treasury's Community Development Financial Institutions program.

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.