

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 2015 BUDGET SUBMISSION
Discretionary Programs Object Classification
(Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
Personnel Compensation			
Full-Time Permanent (11.1)	115,757	118,813	3,056
Other Than Full-Time Permanent (11.3)	4,957	5,059	102
Other Personnel Compensation (11.5)	184	201	17
Military Personnel (11.7)	535	540	5
Special Personnel Services Payments (11.8)	95	96	1
Subtotal, Personnel Compensation	121,528	124,709	3,181
Civilian Personnel Benefits (12.1)	32,943	33,773	830
Military Personnel Benefits (12.2)	285	287	2
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	154,756	158,769	4,013
Travel (21.0)	4,499	4,304	(195)
Transportation of Things (22.0)	70	70	-
Rental Payments to GSA (23.1)	16,869	20,408	3,540
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	1,928	1,958	30
Printing and Reproduction (24.0)	199	194	(5)
Other Contractual Services			
Advisory and Assistance Services (25.1)	289,541	311,116	21,574
Other Services (25.2)	9,461	8,522	(939)
Purchases from Govt. Accounts (25.3)	98,655	98,453	(202)
Operation & Maintenance of Facilities (25.4)	1,568	1,911	343
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	241	241	-
Subsistence & Support of Persons (25.8)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	399,466	420,243	20,776
Supplies and Materials (26.0)	1,057	1,041	(15)
Equipment (31.0)	3,396	5,177	1,780
Grants (41.0)	17,100,874	16,433,554	(667,320)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	17,528,358	16,889,949	(638,409)
Total	17,683,114	17,048,718	(634,396)

Administration for Children and Families
FY 2015 BUDGET SUBMISSION
Low Income Home Energy Assistance Program Object Classification
(Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
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)	200	56	(144)
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)	2,241	2,574	333
Other Services (25.2)	28	-	(28)
Purchases from Govt. Accounts (25.3)	510	660	150
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	2,779	3,234	455
Supplies and Materials (26.0)	9	10	1
Equipment (31.0)	-	-	-
Grants (41.0)	3,421,561	2,796,700	(624,861)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	3,424,549	2,800,000	(624,549)
Total	3,424,549	2,800,000	-624,549

Administration for Children and Families
FY 2015 BUDGET SUBMISSION
Payments to States for the Child Care and Development Block Grant Object Classification
(Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
Personnel Compensation			
Full-Time Permanent (11.1)	-	1,270	1,270
Other Than Full-Time Permanent (11.3)	-	49	49
Other Personnel Compensation (11.5)	-	16	16
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	-	1,335	1,335
Civilian Personnel Benefits (12.1)	-	313	313
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	-	1,648	1,648
Travel (21.0)	-	-	-
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	60	473	413
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)	11,223	15,354	4,130
Other Services (25.2)	-	-	-
Purchases from Govt. Accounts (25.3)	840	853	13
Operation & Maintenance of Facilities (25.4)	3	3	0
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	12,065	16,209	4,144
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	2,347,875	2,398,670	50,795
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	2,360,000	2,415,352	55,352
Total	2,360,000	2,417,000	57,000

Administration for Children and Families
 FY 2015 BUDGET SUBMISSION
 Promoting Safe & Stable Families, Discretionary Object Classification
 (Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
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)	563	563	-
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	563	563	-
Supplies and Materials (26.0)	-	-	-
Equipment (31.0)	-	-	-
Grants (41.0)	59,202	59,202	-
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	59,765	59,765	-
Total	59,765	59,765	0

Administration for Children and Families
FY 2015 BUDGET SUBMISSION
Children and Families Services Programs Object Classification
(Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
Personnel Compensation			
Full-Time Permanent (11.1)	110,005	111,105	1,100
Other Than Full-Time Permanent (11.3)	4,920	4,969	49
Other Personnel Compensation (11.5)	184	185	1
Military Personnel (11.7)	535	540	5
Special Personnel Services Payments (11.8)	95	96	1
Subtotal, Personnel Compensation	115,739	116,895	1,156
Civilian Personnel Benefits (12.1)	31,221	31,532	311
Military Personnel Benefits (12.2)	285	287	2
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	147,245	148,714	1,469
Travel (21.0)	3,482	3,432	(50)
Transportation of Things (22.0)	70	70	-
Rental Payments to GSA (23.1)	15,007	18,105	3,097
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	1,928	1,958	30
Printing and Reproduction (24.0)	150	150	-
Other Contractual Services			
Advisory and Assistance Services (25.1)	213,919	230,535	16,616
Other Services (25.2)	1,275	1,282	7
Purchases from Govt. Accounts (25.3)	47,654	46,989	(665)
Operation & Maintenance of Facilities (25.4)	1,565	1,909	343
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	241	241	-
Subsistence & Support of Persons (25.8)	-	-	-
Reserved for Local Use and Other (25.9)	-	-	-
Other Contractual Services (25.0)	-	-	-
Subtotal, Other Contractual Services	264,654	280,955	16,301
Supplies and Materials (26.0)	891	875	(16)
Equipment (31.0)	3,396	5,177	1,780
Grants (41.0)	9,915,881	9,823,388	(92,493)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	10,205,460	10,134,110	(71,350)
Total	10,352,705	10,282,824	(69,881)

Administration for Children and Families
FY 2015 BUDGET SUBMISSION
Refugee and Entrant Assistance Object Classification
(Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
Personnel Compensation			
Full-Time Permanent (11.1)	5,752	6,438	686
Other Than Full-Time Permanent (11.3)	37	41	4
Other Personnel Compensation (11.5)	-	-	-
Military Personnel (11.7)	-	-	-
Special Personnel Services Payments (11.8)	-	-	-
Subtotal, Personnel Compensation	5,789	6,479	690
Civilian Personnel Benefits (12.1)	1,722	1,928	206
Military Personnel Benefits (12.2)	-	-	-
Benefits to Former Personnel (13.0)	-	-	-
Subtotal, Pay Costs	7,511	8,407	896
Travel (21.0)	817	816	(1)
Transportation of Things (22.0)	-	-	-
Rental Payments to GSA (23.1)	1,802	1,831	29
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	-	-	-
Printing and Reproduction (24.0)	49	44	(5)
Other Contractual Services			
Advisory and Assistance Services (25.1)	62,159	62,654	495
Other Services (25.2)	8,158	7,240	(919)
Purchases from Govt. Accounts (25.3)	49,088	49,388	300
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	119,405	119,281	(124)
Supplies and Materials (26.0)	156	156	-
Equipment (31.0)	-	-	-
Grants (41.0)	1,356,355	1,355,594	(761)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	1,478,584	1,477,722	(862)
Total	1,486,095	1,486,129	34

Administration for Children and Families
FY 2015 BUDGET SUBMISSION

Salaries and Expenses
Discretionary Only (Dollars in Thousands)

Object Class	FY 2014 Enacted	FY 2015 Request	Change from FY 2014 Enacted
Personnel Compensation			
Full-Time Permanent (11.1)	115,757	118,813	3,056
Other Than Full-Time Permanent (11.3)	4,957	5,059	102
Other Personnel Compensation (11.5)	184	201	17
Military Personnel (11.7)	535	540	5
Special Personnel Services Payments (11.8)	95	96	1
Subtotal, Personnel Compensation	121,528	124,709	3,181
Civilian Personnel Benefits (12.1)	32,943	33,773	830
Military Personnel Benefits (12.2)	285	287	2
Subtotal, Pay Costs	154,756	158,769	4,013
Travel (21.0)	4,499	4,304	(195)
Transportation of Things (22.0)	70	70	-
Rental Payments to GSA (23.1)	16,869	20,408	3,540
Rental Payments to Others (23.2)	-	-	-
Communications, Utilities and Miscellaneous Charges (23.3)	1,928	1,958	30
Printing and Reproduction (24.0)	199	194	(5)
Other Contractual Services			
Advisory and Assistance Services (25.1)	289,541	311,116	21,574
Other Services (25.2)	9,461	8,522	(939)
Purchases from Govt. Accounts (25.3)	98,655	98,453	(202)
Operation & Maintenance of Facilities (25.4)	1,568	1,911	343
Research & Development Contracts (25.5)	-	-	-
Medical Services (25.6)	-	-	-
Operation & Maintenance of Equipment (25.7)	241	241	-
Subtotal, Other Contractual Services	399,466	420,243	20,776
Supplies and Materials (26.0)	1,057	1,041	(15)
Insurance Claims (42.0)	-	-	-
Subtotal, Non-Pay Costs	424,088	448,218	24,131
Total	578,844	606,987	28,144

Detail of Full-Time Equivalent Employment (FTE)¹

Office	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Administration for Children, Youth and Families	205	206	208
Administration for Native Americans	16	16	16
Immediate Office of the Assistant Secretary	40	40	41
Office of Administration	257	263	270
Office of Child Care	64	68	90
Office of Child Support Enforcement	164	164	164
Office of Community Services	55	57	57
Office of Family Assistance	84	84	84
Office of Head Start	195	202	219
Office of Legislative Affairs and Budget	21	21	21
Office of Planning, Research and Evaluation	36	36	37
Office of Public Affairs	14	14	14
Office of Refugee Resettlement	70	91	99
Office of Regional Operations	5	5	5
Regional Offices	77	77	77
Total, ACF	1,303	1,344	1,402

Average GS Grade

2010	12.2
2011	12.2
2012	12.4
2013	12.4
2014	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 2015 there are 1,200 FTE in Children and Family Services, 81 FTE in Refugee and Entrant Assistance, 67 FTE in Children's Research and Technical Assistance, 15 FTE in Temporary Assistance for Needy Families, 13 FTE in Child Care Development Block Grant, 10 FTE in Social Services Block Grant (Health Profession Opportunity), 8 FTE in Supporting Healthy Families and Adolescent Development (Personal Responsibility Education), 6 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

Postion Type	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Executive Level	2	2	2
Executive Salary	21	21	21
GS-15	93	96	100
GS-14	221	228	238
GS-13	321	331	346
GS-12	506	524	548
GS-11	47	48	50
GS-10	0	0	0
GS-9	32	33	34
GS-8	2	2	2
GS-7	41	42	44
GS-6	6	6	6
GS-5	3	3	3
GS-4	1	1	1
GS-3	0	0	0
GS-2	0	0	0
GS-1	0	0	0
Subtotal GS Salary	1,296	1,337	1,395
Commission Corps	7	7	7
Total FTE	1,303	1,344	1,402
Average GS Grade	12.4	12.4	12.4
Average GS Salary	\$82,359	\$83,495	\$83,495

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 2015 budget request for the Administration for Children and Families. Following the table is a brief rationale for the proposed action.

Program	2014 Enacted
Community Economic Development	\$29,883,000
Rural Community Facilities	\$5,971,000
Total, Program Level	\$35,854,000

Rationale for Elimination:

Community Economic Development (-\$30 million)

Continued funding is not requested for this program because the services provided are similar to programs currently operating in other departments, including the Community Development Financial Institutions (CDFI) program at the Department of Treasury. To maintain funding for the Healthy Food Financing Initiative (HFFI) currently supported with CED funds, an increase of \$13 million for HFFI activities (for a total of \$35 million) is included in the CDFI request. Another \$13 million is also provided for this purpose through the newly-authorized HFFI program at the Department of Agriculture.

Rural Community Facilities (-\$6 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.