

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Human Services Community Matching Grant RDU/Component Budget Summary

RDU/Component: Human Services Community Matching Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide funds to municipalities under AS 29.60.600.

Core Services

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Key Component Challenges

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Updated Status for Results to be Delivered in FY2010

No significant changes.

Major Component Accomplishments in 2009

Fairbanks North Star Borough Subgrantees:

- Alaska Legal Services
- Big Brothers Big Sisters
- Hospice of the Tanana Valley
- Interior Community Health Center
- North Star Youth Court
- Interior AIDS Association
- Fairbanks Community Food Bank
- North Star Council on Aging
- Boys & Girls Club
- Resource Center for Parents & Children

Municipality of Anchorage Subgrantees:

- Anchorage Neighborhood Health Center
- Salvation Army – McKinnell House
- Alaska Legal Services
- Catholic Social Services – Beyond Shelter Services
- Salvation Army Older Alaskans Program
- Catholic Social Services – St. Francis House
- Beans Café, Inc.
- Covenant House Alaska
- Catholic Social Services – Brother Francis Shelter
- Abused Women's Aid in Crisis
- Catholic Social Services – Clare House

Mat-Su Borough Subgrantees:

Alaska Legal Services Corporation
Big Brothers Big Sisters of Alaska
Food Pantry of Wasilla
Palmer Senior Citizens Center, Inc.
Alzheimer's Disease Resource Agency of Alaska, Inc.
Alaska Addiction Rehabilitation Services
American Red Cross of Alaska, Mat-Su Service District
CCS Early Learning
Mid-Valley Seniors, Inc.
Northwest Resource Associates, Alaska Center for Resource Families
Mat-Su Services for Children and Adults, Inc.
Access Alaska
Alaska Attachment & Bonding Associates
Wasilla Area Seniors
Alaska Family Services, Inc.
Family Promise Mat-Su
The Children's Place

Statutory and Regulatory Authority

AS 29.60.600-.650 Human services community matching grants.

Contact Information
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**Human Services Community Matching Grant
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,485.3	1,485.3	1,485.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,485.3	1,485.3	1,485.3
Funding Sources:			
1004 General Fund Receipts	1,485.3	1,485.3	1,485.3
Funding Totals	1,485.3	1,485.3	1,485.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,485.3	0.0	0.0	1,485.3
FY2011 Governor	1,485.3	0.0	0.0	1,485.3

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
General Funds	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
1004 Gen Fund		1,485.3										
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,485.3	1,485.3	1,485.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	1,485.3
77430	Health & Human Svcs	H&SS	0.0	0.0	1,485.3
Grants to Other Agencies: Services from the Municipalities include: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault and domestic violence treatment, runaway shelters, health services for low income, housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit agencies. Grantees: Anchorage, Municipality of \$919,425 Fairbanks North Star Borough \$314,983 Mat-Su Borough \$250,892					