

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Community Initiative Matching Grants (non-statutory grants) RDU/Component Budget Summary**

**RDU/Component: Community Initiative Matching Grants (non-statutory grants)**

*(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 essential human services to communities throughout the state that are ineligible for (HSCMG) Human Services Community Matching Grant funds.

**Key Component Challenges**

To obtain essential human and health services whose unavailability would subject persons needing the services to serious mental or physical hardship.

**Significant Changes in Results to be Delivered in FY2012**

No changes to be delivered for FY2012.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes.

**Status Update:**

None

**Major Component Accomplishments in 2010**

List of Grantees include:

- Alzheimer's Disease Resource Center
- First City Homeless Services
- Juneau Cooperative Christian Ministry (The Glory Hole)
- REACH, Inc.
- Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
- Brother Francis Shelter, Kodiak
- Alaska Legal Services
- Catholic Community Services
- Boys and Girls Club of SouthCentral Alaska
- Alaska Island Community Services

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Community Initiative Matching Grants (non-statutory grants)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	77.3	92.5	96.0
72000 Travel	2.2	29.5	29.5
73000 Services	17.2	50.0	50.0
74000 Commodities	0.6	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	500.0	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>597.3</b>	<b>689.3</b>	<b>692.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	597.3	676.9	680.4
<b>Funding Totals</b>	<b>597.3</b>	<b>689.3</b>	<b>692.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	12.4	12.4
<b>Restricted Total</b>		<b>0.0</b>	<b>12.4</b>	<b>12.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>12.4</b>	<b>12.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>676.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>689.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	3.5	0.0	0.0	0.0	3.5
<b>FY2012 Governor</b>	<b>680.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>692.8</b>

**Community Initiative Matching Grants (non-statutory grants)  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	1	1	Annual Salaries	63,120
Part-time	0	0	COLA	1,447
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	24,209
			<i>Less 0.87% Vacancy Factor</i>	<i>(776)</i>
			Lump Sum Premium Pay	8,000
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>96,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Project Coordinator	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	77.3	90.9	92.5	92.5	96.0	3.5	3.8%
72000 Travel	2.2	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	17.2	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.6	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>597.3</b>	<b>687.7</b>	<b>689.3</b>	<b>689.3</b>	<b>692.8</b>	<b>3.5</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	597.3	675.3	676.9	676.9	680.4	3.5	0.5%
<b>Unrestricted General (UGF)</b>	<b>597.3</b>	<b>675.3</b>	<b>676.9</b>	<b>676.9</b>	<b>680.4</b>	<b>3.5</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	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:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		675.3										
<b>ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
: \$1.6												
<b>Subtotal</b>		<b>689.3</b>	<b>92.5</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>689.3</b>	<b>92.5</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
This change record includes the following personal services increases: : \$3.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY 12 COLA increases : \$1.6												
<b>Totals</b>		<b>692.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2012 Governor (8665)  
**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0607	Project Coordinator	FT	N	XE	Juneau	AA	20A	12.0		63,120	1,447	0	24,209	88,776	88,776
													<b>Total Salary Costs:</b>	63,120	
													<b>Total COLA:</b>	1,447	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	24,209	
													<b>Total Pre-Vacancy:</b>	88,776	
													<b>Minus Vacancy Adjustment of 0.87%:</b>	(776)	
													<b>Total Post-Vacancy:</b>	88,000	
													<b>Plus Lump Sum Premium Pay:</b>	8,000	
													<b>Personal Services Line 100:</b>	96,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	88,776	88,000	100.00%
<b>Total PCN Funding:</b>	<b>88,776</b>	<b>88,000</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	8,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>8,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		2.2	29.5	29.5
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>2.2</b>	<b>29.5</b>	<b>29.5</b>
72100		Instate Travel	2.2	0.0	0.0
72111		Airfare (Instate Employee) Airfare - Employee In State Travel	0.0	18.0	18.0
72112		Surface Transport (Instate Employee) Surface Transportation - Employee In State Travel	0.0	1.5	1.5
72113		Lodging (Instate Employee) Lodging - Employee In State Travel	0.0	8.0	8.0
72114		Meals & Incidentals (Instate Employee) Meals & Incidentals - Employee In State Travel	0.0	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		17.2	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>17.2</b>	<b>50.0</b>	<b>50.0</b>
73026		Training Conferences	0.4	3.0	3.0
73150		Information Technlgy	0.2	0.0	0.0
73156		Telecommunication	3.3	0.0	0.0
73225		Delivery Services	0.0	1.5	1.5
73401		Long Distance	0.0	3.0	3.0
73402		Local/Equipment Charges	0.0	1.5	1.5
73404		Cellular Phones	0.0	1.0	1.0
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	5.0	5.0
73753		Program Mgmt/Consult	0.0	30.3	30.3
73756		Print/Copy/Graphics	0.0	1.5	1.5
73805	Admin	IT-Non-Telecommnctns	1.5	0.0	0.0
73806	Admin	IT-Telecommunication	3.9	0.5	0.5
73810	Admin	Human Resources	2.3	0.0	0.0
73811	Admin	Building Leases	4.8	2.5	2.5
73814	Admin	Insurance	0.0	0.2	0.2
73979	Commissioner's Office	Mgmt/Consulting (IA Svcs)	0.3	0.0	0.0
73979	Information Technology Services	Mgmt/Consulting (IA Svcs)	0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>17.2</b>	<b>50.0</b>	<b>50.0</b>
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.6	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.6</b>	<b>17.3</b>	<b>17.3</b>
74200	Business		0.6	0.0	0.0
74222	Books And Educational	Books and Educational	0.0	5.0	5.0
74229	Business Supplies	Business Supplies	0.0	5.0	5.0
74233	Info Technology Equip	Small information technology purchases.	0.0	7.3	7.3

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

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		500.0	500.0	500.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
77430	Health & Human Svcs	Grants for health and human services to communities not qualifying for the Human Services Community Matching Grant program	500.0	500.0	500.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	0.0	12.4	12.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	Federal Receipts						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Admin	1.5	0.0	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept	Admin	3.9	0.5	0.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.9</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Inter-dept	Admin	2.3	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept	Admin	4.8	2.5	2.5
<b>73811 Building Leases subtotal:</b>				<b>4.8</b>	<b>2.5</b>	<b>2.5</b>
73814	Insurance	Inter-dept	Admin	0.0	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.2	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Matching Grants (non-statutory grants) total:</b>				<b>13.0</b>	<b>3.2</b>	<b>3.2</b>
<b>Grand Total:</b>				<b>13.0</b>	<b>3.2</b>	<b>3.2</b>