

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Health and Social Services Tribal Assistance Programs Component Budget Summary**

**Component: Tribal Assistance Programs****Contribution to Department's Mission**

State of Alaska law allows this department to provide funding to Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs.

**Core Services**

- Provide funding for benefit payments, supportive services, and diversion payments to recipients of a federally approved tribal Temporary Assistance to Needy Families program. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Native families through the Alaska Temporary Assistance program.

**Key Component Challenges**

- Increased service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or food stamp benefits.
- Shared use of Division of Public Assistance's Eligibility Information System, and technical assistance to support the development and implementation of Native Family Assistance programs.
- Migration across Alaska from rural to urban areas has changed the distribution of Tribal TANF recipient families across the state. Reconsideration of the funding formula will be necessary to ensure equity of the grants provided to the seven Native Family Assistance Programs.

**Significant Changes in Results to be Delivered in FY2013**

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal TANF) and technical assistance to support Tribal TANF programs.

**Major Component Accomplishments in 2011**

- Provided resources, funding, technical support, policy guidance, training and system support to seven Native Organizations operating Native Family Assistance programs. The seven Native organizations include: Association of Village Council Presidents (AVCP), Central Council of Tlingit and Haida Indian Tribes of Alaska (CCTHITA), Tanana Chiefs Conference (TCC), Cook Inlet Tribal Corporation (CITC), and Bristol Bay Native Association (BBNA), Kodiak Area Native Association (KANA) and Maniilaq Native Association.
- Approximately 1,800 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.

**Statutory and Regulatory Authority**

AS 47.27.050, AS 47.27.070, AS 47.27.200, and AS 47.27.300 Alaska Temporary Assistance Program

**Contact Information**

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<b>Tribal Assistance Programs Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
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	13,772.5	14,670.0	14,688.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,772.5</b>	<b>14,670.0</b>	<b>14,688.2</b>
<b>Funding Sources:</b>			
1003 General Fund Match	13,079.4	13,960.3	13,960.3
1007 Inter-Agency Receipts	693.1	709.7	727.9
<b>Funding Totals</b>	<b>13,772.5</b>	<b>14,670.0</b>	<b>14,688.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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>				
Interagency Receipts	51015	693.1	709.7	727.9
<b>Restricted Total</b>		<b>693.1</b>	<b>709.7</b>	<b>727.9</b>
<b>Total Estimated Revenues</b>		<b>693.1</b>	<b>709.7</b>	<b>727.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>13,960.3</b>	<b>0.0</b>	<b>709.7</b>	<b>0.0</b>	<b>14,670.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	0.0	0.0	18.2	0.0	18.2
<b>FY2013 Governor</b>	<b>13,960.3</b>	<b>0.0</b>	<b>727.9</b>	<b>0.0</b>	<b>14,688.2</b>

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

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	18.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,772.5</b>	<b>14,845.0</b>	<b>14,845.0</b>	<b>14,670.0</b>	<b>14,688.2</b>	<b>18.2</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007 I/A Rcpts (Other)	693.1	884.7	884.7	709.7	727.9	18.2	2.6%
<b>Unrestricted General (UGF)</b>	<b>13,079.4</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>13,960.3</b>	<b>0.0</b>	<b>0.0%</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>693.1</b>	<b>884.7</b>	<b>884.7</b>	<b>709.7</b>	<b>727.9</b>	<b>18.2</b>	<b>2.6%</b>
<b>Federal 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>Positions:</b>							
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:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		884.7										
<b>Subtotal</b>		<b>14,845.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,845.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan</b>												
	Trout	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts		-175.0										
Move I/A Authority from Tribal Assistance to Child Care per Spending Plan. Unrealized I/A authority has been move so Child Care can support additional RSAs during FY2012.												
<b>Subtotal</b>		<b>14,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,670.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA</b>												
	Trin	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts		18.2										
Transfer I/A Authority from Women, Infant and Children to use unrealized I/A authority towards the increased Permanent Fund Hold Harmless RSA.												
<b>Totals</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		13,772.5	14,670.0	14,688.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,772.5</b>	<b>14,670.0</b>	<b>14,688.2</b>
77110	Grants	The federal welfare reform law authorized Alaska's twelve regional non-profit Native organizations and the Metlakatla Indian Community to administer TANF programs within their regions. Five Native Organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State. Funding for the Native Family Assistance program operation comes from the federal TANF block grant and is supplemented by state funds that would otherwise be spent to serve the same Native welfare recipients.	13,772.5	14,670.0	14,688.2

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

**Component:** Tribal Assistance Programs (2336)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	693.1	709.7	727.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59060	Health & Social Svcs	PFD Hold Harmless	06216091	11100	693.1	709.7	727.9
RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Native Family Assistance program eligibility in the month the family receives the Alaska Permanent Fund Dividend.							