

State of Alaska FY2014 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 Human Services Community Matching Grant (HSCMG) funds. Additional preference points were available to those organizations who proposed services that met DHSS definition of "essential."

Major Component Accomplishments in 2012

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
- Copper River Native Association
- Nome Emergency Shelter Team (NEST)

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 FY2014

DHSS has focused on more direct services and less administrative work regarding future reporting requirement. The use of a Logic Model will be used to identify the agencies' goal and to report outcomes of success.

Significant Changes in Results to be Delivered in FY12:

No changes to be delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component — Community Initiative Matching Grants (non-statutory grants)

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	39.0	0.0	0.0
72000 Travel	0.4	29.5	29.5
73000 Services	3.9	57.5	57.5
74000 Commodities	0.0	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	640.0	790.0	790.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	683.3	894.3	894.3
Funding Sources:			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	683.3	881.9	881.9
Funding Totals	683.3	894.3	894.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Federal Receipts	51010	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	12.4	12.4
Restricted Total		0.0	12.4	12.4
Total Estimated Revenues		0.0	12.4	12.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	881.9	0.0	0.0	12.4	894.3
FY2014 Governor	881.9	0.0	0.0	12.4	894.3

Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (AR22997) (2915)

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	3.9	57.5	57.5	57.5	57.5	0.0	0.0%
74000 Commodities	0.0	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	640.0	790.0	790.0	790.0	790.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	683.3	894.3	894.3	894.3	894.3	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund (UGF)	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
Unrestricted General (UGF)	683.3	881.9	881.9	881.9	881.9	0.0	0.0%
Designated General (DGF)	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%
Federal Funds	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
Positions:							
Permanent Full Time	1	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts	12.4											
1004 Gen Fund	881.9											
Subtotal		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.4	29.5	29.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.4	29.5	29.5
72110	Employee Travel (Instate)	Employee travel in-state. In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.4	18.9	18.9
72410	Employee Travel (Out of state)	Employee travel out-of-state. Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	10.6	10.6

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3.9	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3.9	57.5	57.5
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. Conference registration, membership dues, employee tuition and other employee training costs.	0.0	5.0	5.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs. Software licensing fees, renewal and maintenance costs	0.5	5.2	5.2
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	5.0	5.0
73450	Advertising & Promos	Advertising, promos and binding costs. Advertising, printing and binding costs.	0.0	2.0	2.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance costs. Equipment/Machinery	0.0	5.0	5.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for non-telecommunication services. RSA with DOA/ETS for Non Telcom	0.8	1.6	1.6
73806	IT-Telecommunication	RSA with DOA/ETS for telecommunications services. RSA with DOA/ETS for Telcom	1.5	3.7	3.7
73810	Human Resources	RSA with DOA/DOP for Human Resources Services. RSA with DOA/DOP for Human Resource Services	0.8	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Professional Services Contracts with outside vendors	0.3	28.0	28.0

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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3.9	57.5	57.5
		for consulting. Professional Service Contracts for management & consulting			

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	17.3	17.3
74200	Business	General office supplies necessary to support programs and activities, including: educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost less than \$5.0. General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	17.3	17.3

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		640.0	790.0	790.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			640.0	790.0	790.0
77110	Grants	Community Services Grants Grants for Community Services	640.0	790.0	790.0

Unrestricted 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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06355404	1002	0.0	0.0	0.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	12.4	12.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		0.8	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				0.8	0.0	0.0
73806	IT-Telecommunication	Inter-dept		1.5	0.0	0.0
73806 IT-Telecommunication subtotal:				1.5	0.0	0.0
73810	Human Resources	Inter-dept		0.8	0.0	0.0
73810 Human Resources subtotal:				0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.3	0.0	0.0
Community Initiative Matching Grants (non-statutory grants) total:				3.4	0.0	0.0
Grand Total:				3.4	0.0	0.0