

State of Alaska FY2015 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 2013

List of Grantees include:

- Alzheimer's Disease Resource Center
- First City Homeless Services
- Juneau Cooperative Christian Ministry (The Glory Hole)
- 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)
- Independent Living Center
- Kenaitze Indian Tribe
- Southeast Alaska Independent Living, Inc.
- Women in Safe Homes
- Deltana Community Services Partnership, Inc.

Services provided through these programs support Alaska's most vulnerable population. The homelessness, hungry, and destitute depend on these services to remain alive and safe. These services are of the most basic type where sometimes the goal is to simply keep someone from freezing to death.

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 FY2015

No changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	5.3	15.0	14.7
73000 Services	1.6	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	788.3	879.3	879.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	795.2	894.3	894.0
Funding Sources:			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	795.2	881.9	881.6
Funding Totals	795.2	894.3	894.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	881.9	0.0	0.0	12.4	894.3
Proposed budget decreases:					
-Reduce Expenditure Level	-0.3	0.0	0.0	0.0	-0.3
FY2015 Governor	881.6	0.0	0.0	12.4	894.0

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.3	29.5	29.5	15.0	14.7	-0.3	-2.0%
73000 Services	1.6	57.5	57.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	17.3	17.3	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	788.3	790.0	790.0	879.3	879.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	795.2	894.3	894.3	894.3	894.0	-0.3	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004Gen Fund (UGF)	795.2	881.9	881.9	881.9	881.6	-0.3	0.0%
Unrestricted General (UGF)	795.2	881.9	881.9	881.9	881.6	-0.3	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	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reflect Anticipated Grants Costs												
LIT		0.0	0.0	-14.5	-57.5	-17.3	0.0	89.3	0.0	0	0	0
<p>Transfer \$89.3 of excess authorization from travel, services, and commodities to grants. This transfer allows the Community Initiative Matching Grant program to increase the number of grants issued during the fiscal year. The increase will allow department to solicit for additional services in support of basic essential human services. Programs are focusing efforts on the homeless, elderly, disabled, youth, abused and neglected. Services provided through this grant program include homeless shelters, emergency shelters, day shelters, food banks, winter clothes distribution centers, medical transportation and hospice services. Programs are limited to \$50.0 at the onset of the grant program.</p> <p>Historically, grant authorization in this component has been fully expended in support of small programs that help communities provide basic essential human services. On the contrary, the non-grant control group: travel, services, and commodities, have been under-spent. Additional grant authorization will support additional services for those in need.</p> <p>In review of the current FY2014 budget, \$14.5 is transferred from travel – leaving \$15.0 to remain in travel for onsite reviews, \$57.5 from services, and \$17.3 from commodities to grants for a total of \$89.5. This brings the total for grants from \$790.0 to \$879.5.</p>												
Subtotal		894.3	0.0	15.0	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
Dec		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Totals		894.0	0.0	14.7	0.0	0.0	0.0	879.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.3	15.0	14.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			5.3	15.0	14.7
72110	Employee Travel (Instate)	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.	3.5	15.0	14.7
72120	Nonemployee Travel (Instate Travel)		1.8	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)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1.6	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		1.5	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		788.3	879.3	879.3
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			788.3	879.3	879.3
77110	Grants	Grants for Community Services	788.3	879.3	879.3

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	12.4	12.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73823	Health	Inter-dept		1.5	0.0	0.0
73823 Health subtotal:				1.5	0.0	0.0
Community Initiative Matching Grants (non-statutory grants) total:				1.6	0.0	0.0
Grand Total:				1.6	0.0	0.0