

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
General Relief Assistance
Component Budget Summary**

Component: General Relief Assistance**Contribution to Department's Mission**

The General Relief Assistance component promotes and protects the health and well-being of Alaskans by providing a safety net for very low-income individuals who are not eligible for other state or federal assistance.

Core Services

- Provide for indigent burials, emergency food, shelter, and clothing, for low income Alaskans who have no other resources available.

Major Component Accomplishments in 2014

- The Division was able to stay within budget in FY2014 for expenditures associated with this program area.
- The Division anticipates being able to supplement any additional need in this component internally in FY2015.

Key Component Challenges

- Accommodating the continued increase in costs and number of families requesting help to pay for burial expenses for deceased family members. Component actuals increased 38 percent between FY2010 and FY2014.
- Meeting the emergent needs of individuals and families that represent one of Alaska's most needy and vulnerable populations. Recipients are often marginal members of the community and may have a variety of significant barriers that preclude employment and successful participation in mainstream society.

Significant Changes in Results to be Delivered in FY2016

- The General Relief Assistance (GRA) program will continue to experience an increasing number of families applying for assistance to pay for the costs of burials for deceased relatives that lack the means to pay for such services. A 10 percent growth in burial expenditures is anticipated for FY2015.

Statutory and Regulatory Authority

AS 47.25.120-300 General Relief Assistance
7 AAC 47.020-290 General Relief Assistance
Chapter No. 2, 4 SSLA 2008 (SB4002)

Contact Information

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**General Relief Assistance
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2,838.8	2,905.4	2,905.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,838.8	2,905.4	2,905.4
Funding Sources:			
1004 General Fund Receipts	2,838.8	2,905.4	2,905.4
Funding Totals	2,838.8	2,905.4	2,905.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	-5.5	0.0	0.0
Unrestricted Fund	68515	6.3	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.8	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,905.4	0.0	0.0	0.0	2,905.4
FY2016 Governor Amended	2,905.4	0.0	0.0	0.0	2,905.4

Component Detail All Funds
Department of Health and Social Services

Component: General Relief Assistance (AR23475) (221)
RDU: Public Assistance (73)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Unrestricted General (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	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	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: General Relief Assistance (221)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund		2,905.4										
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		2,838.8	2,905.4	2,905.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			2,838.8	2,905.4	2,905.4
77670	Benefits		2,838.8	0.0	0.0
77670	Benefits	AS 41.15.120 provides GRA formula program vendor payments on behalf of individuals for shelter, indigent burial, and other emergent needs.	0.0	2,905.4	2,905.4

Unrestricted Revenue Detail
Department of Health and Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				-5.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51182	DH&SS Overpmnts Collt				-5.5	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				6.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				6.3	0.0	0.0