

**State of Alaska
FY2016 Governor Amended 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 2014

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.
Southeast Alaska Regional Health Consortium

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 FY2016

No changes in results 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			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.7	14.7	0.0
73000 Services	0.1	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	877.8	879.3	879.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	881.6	894.0	879.3
Funding Sources:			
1002 Federal Receipts	0.0	12.4	0.0
1004 General Fund Receipts	881.6	881.6	879.3
Funding Totals	881.6	894.0	879.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0
Restricted Total		0.0	12.4	0.0
Total Estimated Revenues		0.0	12.4	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	881.6	0.0	0.0	12.4	894.0
Proposed budget decreases:					
-Align Authority and Reduce Travel	-2.3	0.0	0.0	-12.4	-14.7
FY2016 Governor Amended	879.3	0.0	0.0	0.0	879.3

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)

	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	3.7	14.7	14.7	14.7	0.0	-14.7	-100.0%
73000 Services	0.1	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	877.8	879.3	879.3	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	881.6	894.0	894.0	894.0	879.3	-14.7	-1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	0.0	-12.4	-100.0%
1004Gen Fund (UGF)	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%
Unrestricted General (UGF)	881.6	881.6	881.6	881.6	879.3	-2.3	-0.3%
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	0.0	-12.4	-100.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		881.6										
Subtotal		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Align Authority and Reduce Travel												
Dec		-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.4										
1004 Gen Fund		-2.3										
Totals		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0

This component does not have a mechanism to collect federal funds, and travel is generally not needed in support of the program. This reduction is in response to budget reduction request, and does not have an effect on the grants the program provides.

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		3.7	14.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			3.7	14.7	0.0
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.	3.7	14.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.1	0.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		877.8	879.3	879.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			877.8	879.3	879.3
77110	Grants	Grants for Community Services.	877.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	12.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06355404	1002	0.0	12.4	0.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
Community Initiative Matching Grants (non-statutory grants) total:				0.1	0.0	0.0
Grand Total:				0.1	0.0	0.0