

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Human Services Community Matching Grant RDU/Component Budget Summary

RDU/Component: Human Services Community Matching Grant

(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 funds to municipalities under AS 29.60.600.

Core Services

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Major Component Accomplishments in 2012

Fairbanks North Star Borough Sub-grantees:

Alaska Legal Services
Big Brothers Big Sisters
Interior Community Health Center
North Star Youth Court
Fairbanks Community Food Bank
Alzheimer's of Alaska
Boys & Girls Club
Interior Aids Association
Literacy Council
Wellsprings Revival Ministries

Municipality of Anchorage Sub-grantees:

Anchorage Neighborhood Health Center
Salvation Army – McKinnell House
Alaska Legal Services
Catholic Social Services – St. Francis House
Beans Café, Inc.
Covenant House Alaska
Catholic Social Services – Brother Francis Shelter – Food Pantry
Abused Women's Aid in Crisis
Catholic Social Services – Clare House
Food Bank of Alaska
Alaska AIDS Assistance
American Red Cross
Mabel T. Caverly Senior Center

Matching Programs:

CDBG Rural Alaska Community Action Program Housing First
CDBG Alaska Legal Services, Inc. Children at Risk
CDBG Covenant House Alaska HIRE
CDBG The Salvation Army/McKinnell House – Children's Activity Project
DOJ VOC – Providence Alaska Medical Center – SART

Mat-Su Borough Subgrantees:

Access Alaska
Alaska Addiction Rehabilitation Services, Inc.
Alaska Center for Resource/Families
Alaska Legal Services Corporation
Alzheimer's Disease Resource Agency of Alaska, Inc.
Big Brothers Big Sisters of Alaska
Blood & Fire Ministries
Boys and Girls Club
Catholic Community Services Early Learning
Children's Place
Community Sports
Family Promise Mat-Su
Food Pantry of Wasilla

Mat-Su Health Services
Mat-Su Senior Services
Mat-Su Services for Children and Adults, Inc.
Set Free Alaska, Inc.
Sunshine Community Health Center, Inc.
Upper Susitna Seniors
Valley Charities
Wasilla Area Seniors, Inc.

Key Component Challenges

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

Significant Changes in Results to be Delivered in FY2014

No changes to be delivered for FY2014.

Significant Changes in Results to be Delivered in FY12:

No changes to be delivered.

Statutory and Regulatory Authority

AS 29.60.600-.650 Human services community matching grants.

Contact Information
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**Human Services Community Matching Grant
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-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	1,685.3	1,785.3	1,785.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,685.3	1,785.3	1,785.3
Funding Sources:			
1004 General Fund Receipts	1,685.3	1,785.3	1,785.3
Funding Totals	1,685.3	1,785.3	1,785.3

**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	1,785.3	0.0	0.0	0.0	1,785.3
FY2014 Governor	1,785.3	0.0	0.0	0.0	1,785.3

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (AR22995) (1821)

RDU: Human Services Community Matching Grant (82)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Unrestricted General (UGF)	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	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: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

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	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund		1,785.3										
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

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

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,685.3	1,785.3	1,785.3
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		Servicing Agency			
		Explanation			
77000 Grants, Benefits Detail Totals			1,685.3	1,785.3	1,785.3
77110	Grants		1,685.3	0.0	0.0
77110	Grants	H&SS	0.0	1,785.3	1,785.3
		Humans Services Grants			
		Human Services Grants			