

State of Alaska FY2017 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 funds. Additional preference points were available to those organizations who proposed services that met Department of Health and Social Services definition of "essential".

Major Component Accomplishments in 2015

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 FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
Fund Sources:							
1004Gen Fund (UGF)	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
Unrestricted General (UGF)	870.7	879.3	879.3	879.3	861.7	-17.6	-2.0%
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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
		879.3										
	Subtotal	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Grants for Human Services												
1004 Gen Fund	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
		-17.6										
	Totals	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Community Initiative Matching Grants is a standalone grant program that is 100 percent general funds.

The program provides grant funds to those communities that are not eligible for the Human Services Community Matching Grant. Program funds are used to establish programs where there are no services or to enhance other department programs to serve more vulnerable Alaskans. Services provided through these programs support Alaska's most vulnerable population.

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	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.	0.0	0.0	0.0

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

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
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Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		870.7	879.3	861.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			870.7	879.3	861.7
77110	Grants	Grants for Community Services.	870.7	879.3	861.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
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Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		06355404	1002	0.0	0.0	0.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						