

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Community Action Against Substance Abuse Grants Component Budget Summary

Component: Community Action Against Substance Abuse Grants

Contact: Janet Clarke, Director, Administrative Services

Tel: (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** Janet_Clarke@health.state.ak.us

Component Mission

This component is being consolidated into the CAPI Grant component and has no funds in FY2003.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2002 – 2003

No key issues.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Community Action Against Substance Abuse Grants**Component Financial Summary***All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	177.3	482.2	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	177.3	482.2	0.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	177.3	482.2	0.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1037 General Fund / Mental Health	0.0	0.0	0.0
Funding Totals	177.3	482.2	0.0

Community Action Against Substance Abuse Grants

Proposed Changes in Levels of Service for FY2003

The division is undergoing a reorganization with funds being realigned to reflect the division's program and administrative needs. These funds and services are being transferred to the CAPI component.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	482.2	0.0	0.0	482.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	3.3	4.0	2.2	9.5
-Transfer Prevention Programs to CAPI Grants	-323.6	-855.6	-67.2	-1,246.4
-Transfer Underage Assessment Funds to ASAP component ADN 0620002	-304.9	0.0	0.0	-304.9
-Transfer Prevention Grant Administration from Administration Component ADN 0620002	143.0	851.6	65.0	1,059.6
FY2003 Governor	0.0	0.0	0.0	0.0

Community Action Against Substance Abuse Grants

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0