

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Community Grants - Prevention Component Budget Summary

Component: Community Grants - Prevention

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 deleted and will have no funding in FY2003. The services formerly provided in this component will now be included in the AK FAS and CAPI Components.

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 Grants - Prevention
Component Financial Summary**

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	12.9	0.0	0.0
73000 Contractual	304.4	2,427.0	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	4,538.7	5,823.2	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,856.0	8,250.2	0.0
Funding Sources:			
1002 Federal Receipts	4,856.0	8,250.2	0.0
Funding Totals	4,856.0	8,250.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	4,856.0	8,250.2	5,500.0	0.0	0.0
Restricted Total		4,856.0	8,250.2	5,500.0	0.0	0.0
Total Estimated Revenues		4,856.0	8,250.2	5,500.0	0.0	0.0

Community Grants - Prevention

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 and AK FAS components.

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	0.0	8,250.2	0.0	8,250.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	10.3	0.0	10.3
-Transfer FAS Program from Community Grants-Prevention to AK FAS Program	0.0	-6,432.4	0.0	-6,432.4
-Transfer Federal P&I Grant Funds from Community Grants to CAPI Grants	0.0	-2,288.8	0.0	-2,288.8
-Transfer Community Grants Admin Function from ADA Admin ADN 0620002	0.0	460.7	0.0	460.7
FY2003 Governor	0.0	0.0	0.0	0.0

Community Grants - Prevention

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