

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Home and Community Based Care Component Budget Summary

Component: Home and Community Based Care

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Component Mission

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Component Services Provided

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Component Goals and Strategies

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Key Component Issues for FY2003 – 2004

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Major Component Accomplishments in 2002

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Statutory and Regulatory Authority

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Home and Community Based Care

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.6	0.0	0.0
73000 Contractual	31.8	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	4,628.8	4,772.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,663.2	4,772.0	0.0
Funding Sources:			
1004 General Fund Receipts	1,101.4	1,101.4	0.0
1037 General Fund / Mental Health	1,871.6	1,871.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	1,690.2	1,799.0	0.0
Funding Totals	4,663.2	4,772.0	0.0

**Home and Community Based Care
Proposed Changes in Levels of Service for FY2004**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,973.0	0.0	1,799.0	4,772.0
Adjustments which will continue current level of service:				
-Transfer Senior Services to DHSS	-2,973.0	0.0	-1,322.2	-4,295.2
Proposed budget decreases:				
-Discontinued Mental Health Trust Funding	0.0	0.0	-1,224.0	-1,224.0
Proposed budget increases:				
-Expand Alzheimer's Demonstration Project Statewide	0.0	0.0	250.0	250.0
-Geriatric Education Training	0.0	0.0	250.0	250.0
-Assistance to Elders with Co-occurring Disorders	0.0	0.0	190.0	190.0
-Alzheimer's Disease and Related Disorders Mini-Grants	0.0	0.0	57.2	57.2
FY2004 Governor	0.0	0.0	0.0	0.0