

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Administration Protection, Community Services, and Administration Component Budget Summary**

**Component: Protection, Community Services, and Administration**

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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.

## Protection, Community Services, and Administration

## Component Financial Summary

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,090.8	3,326.8	0.0
72000 Travel	192.8	185.4	0.0
73000 Contractual	1,177.8	1,447.2	0.0
74000 Supplies	83.8	68.0	0.0
75000 Equipment	20.1	28.3	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2,978.2	3,451.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,543.5</b>	<b>8,506.7</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,490.4	2,158.0	0.0
1003 General Fund Match	395.3	395.3	0.0
1004 General Fund Receipts	2,537.2	3,122.4	0.0
1005 General Fund/Program Receipts	10.4	10.4	0.0
1007 Inter-Agency Receipts	1,340.8	1,392.4	0.0
1037 General Fund / Mental Health	910.6	910.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	765.0	366.7	0.0
1108 Statutory Designated Program Receipts	93.8	150.9	0.0
<b>Funding Totals</b>	<b>7,543.5</b>	<b>8,506.7</b>	<b>0.0</b>

**Protection, Community Services, and Administration**

**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>
<b>FY2003 Authorized</b>	<b>4,438.7</b>	<b>2,158.0</b>	<b>1,910.0</b>	<b>8,506.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	7.9	15.6	23.5
-Transfer cost allocation plan funding to Commissioner's Office	-16.1	0.0	0.0	-16.1
-Transfer Senior Services to DHSS	-4,123.1	-2,166.7	-2,013.6	-8,303.4
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.5	0.8	0.3	1.6
<b>Proposed budget decreases:</b>				
-General Relief program	-300.0	0.0	0.0	-300.0
<b>Proposed budget increases:</b>				
-Adult Protective Services Grants for Rural Areas	0.0	0.0	75.0	75.0
-Rural Long-term Care Development	0.0	0.0	12.7	12.7
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Protection, Community Services, and Administration**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	50	0	Annual Salaries	0
Part-time	2	0	Premium Pay	0
Nonpermanent	7	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>