

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

**Department of Administration**  
**Home Health Services**  
**Component Budget Summary**

## **Component: Home Health Services**

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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 Health Services

### 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	208.4	191.6	0.0
72000 Travel	3.1	9.0	0.0
73000 Contractual	160.0	106.3	0.0
74000 Supplies	3.6	6.4	0.0
75000 Equipment	16.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,374.3	1,478.7	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,766.0</b>	<b>1,792.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1003 General Fund Match	53.4	53.4	0.0
1004 General Fund Receipts	1,575.3	1,577.0	0.0
1007 Inter-Agency Receipts	96.1	110.3	0.0
1092 Mental Health Trust Authority Authorized Receipts	41.2	51.3	0.0
<b>Funding Totals</b>	<b>1,766.0</b>	<b>1,792.0</b>	<b>0.0</b>

## Home Health Services

## 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>1,630.4</b>	<b>0.0</b>	<b>161.6</b>	<b>1,792.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government Unit	0.0	0.0	1.4	1.4
-Transfer Senior Services to DHSS	-1,630.5	0.0	-111.7	-1,742.2
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.1	0.0	0.0	0.1
<b>Proposed budget decreases:</b>				
-Eliminate Mental Health Trust Funding for Comprehensive Assessment	0.0	0.0	-51.3	-51.3
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Home Health Services**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	3	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
<b>Totals</b>	<b>3</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>