

State of Alaska
FY2003 Governor's Operating Budget

Department of Health and Social Services
Rural Services Grants
Component Budget Summary

Component: Rural Services Grants

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Component Mission

This component is being deleted and has no funding 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.

**Rural Services 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	39.0	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	2,496.2	2,821.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,535.2	2,821.0	0.0
Funding Sources:			
1037 General Fund / Mental Health	2,535.2	2,821.0	0.0
Funding Totals	2,535.2	2,821.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Mental Health Trust Authority Auth.Rec.	51410	144.7	0.0	0.0	0.0	0.0
Restricted Total		144.7	0.0	0.0	0.0	0.0
Total Estimated Revenues		144.7	0.0	0.0	0.0	0.0

Rural Services 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 Rural Services and Suicide Prevention 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	2,821.0	0.0	0.0	2,821.0
Adjustments which will continue current level of service:				
-Transfer Rural Services and Suicide Prevention Programs from RSG to RSSP	-2,565.9	0.0	0.0	-2,565.9
-Transfer of Peer Helper from Rural Services Grants to CAPI Grants	-255.1	0.0	0.0	-255.1
FY2003 Governor	0.0	0.0	0.0	0.0