

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services Nutrition, Transportation, & Support Services Component Budget Summary**

## Component: Nutrition, Transportation, & Support Services

### Contribution to Department's Mission

This component was deleted in the FY06 budget and services have been transferred to the new Senior Community Based Grants component.

### Core Services

No core services provided.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2007

This component is being merged with the Home and Community Based Services Component into a new Senior Community Based Grants Component.

### Major Component Accomplishments in 2005

<u>Project</u>	<u>FY05 Service Units</u>	<u>Total Clients</u>
Congregate Meals	175,404	13,311
Home Del. Meals	196,254	5,136
Assisted Rides	52,301	2,265
Unassisted Rides	110,936	4,696
In Home: Heavy Chore	365 hrs	34
In Home: Homemaker Svs	8,398 hrs	1,299
In-Home: Senior Companion	4,4244 hrs	210
Foster Grandparent Prog.	108,385 hrs	458
Retired Senior Volunteer Prog	4,342 Seniors	70

Information, Assistance,

& Referrals 40,758 contacts 11,815

Legal Services 3,064 hrs 884

Preventative Health:

Health Svs to Individuals 2,590 hrs 122

Health Education to Groups 122 sessions 713

Nutrition Ed to Individuals 746 hrs 399

Nutrition Ed to Groups 333 sessions 413

Media "Senior Voice" Newspaper 66,753 newspapers 5,360 subscribers

### Statutory and Regulatory Authority

L89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III
AS 44.29	Department of Health & Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults
AS 47.05	Administration of Welfare, Social Services and Institutions

### Contact Information

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** janet\_clarke@health.state.ak.us

**Nutrition, Transportation, & Support Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,646.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,646.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,869.1	0.0	0.0
1003 General Fund Match	522.9	0.0	0.0
1004 General Fund Receipts	254.1	0.0	0.0
<b>Funding Totals</b>	<b>5,646.1</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,869.1	0.0	0.0
<b>Restricted Total</b>		<b>4,869.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>4,869.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>