

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

**Department of Administration  
Senior Services  
Budget Request Unit Budget Summary**

## **Senior Services Budget Request Unit**

**Contact: Steven P. Ashman, Director, Division of Senior Services**

**Tel:** (907) 269-3666 **Fax:** (907) 269-3689 **E-mail:** Steve\_Ashman@admin.state.ak.us

### **BRU Mission**

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

### **BRU Services Provided**

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

### **BRU Goals and Strategies**

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

### **Key BRU Issues for FY2003 – 2004**

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

### **Major BRU Accomplishments in 2002**

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

**Senior Services**  
**BRU Financial Summary by Component**

*All dollars in thousands*

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Protection, Comm Svcs, & Admin	3,853.5	1,490.4	2,199.6	7,543.5	4,438.7	2,158.0	1,910.0	8,506.7	0.0	0.0	0.0	0.0
Nutrition, Trans & Support Svc	1,655.3	4,377.4	0.0	6,032.7	1,655.3	5,048.3	0.0	6,703.6	0.0	0.0	0.0	0.0
Senior Employment Services	198.3	1,657.1	0.0	1,855.4	198.3	1,659.3	0.0	1,857.6	0.0	0.0	0.0	0.0
Home & Community Based Care	2,973.0	0.0	1,690.2	4,663.2	2,973.0	0.0	1,799.0	4,772.0	0.0	0.0	0.0	0.0
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0	0.0	0.0
Home Health Services	1,628.7	0.0	137.3	1,766.0	1,630.4	0.0	161.6	1,792.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>11,323.8</b>	<b>7,524.9</b>	<b>4,027.1</b>	<b>22,875.8</b>	<b>11,910.7</b>	<b>8,865.6</b>	<b>3,870.6</b>	<b>24,646.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Senior 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.

## Senior Services

## Summary of BRU Budget Changes by Component

## 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>11,910.7</b>	<b>8,865.6</b>	<b>3,870.6</b>	<b>24,646.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Protection, Comm Svcs, & Admin	-4,138.7	-2,158.0	-1,997.7	-8,294.4
-Nutrition, Trans & Support Svc	-1,655.3	-5,048.3	0.0	-6,703.6
-Senior Employment Services	-198.3	-1,659.3	0.0	-1,857.6
-Home & Community Based Care	-2,973.0	0.0	-1,322.2	-4,295.2
-Senior Residential Services	-1,015.0	0.0	0.0	-1,015.0
-Home Health Services	-1,630.4	0.0	-110.3	-1,740.7
<b>Proposed budget decreases:</b>				
-Protection, Comm Svcs, & Admin	-300.0	0.0	0.0	-300.0
-Home & Community Based Care	0.0	0.0	-1,224.0	-1,224.0
-Home Health Services	0.0	0.0	-51.3	-51.3
<b>Proposed budget increases:</b>				
-Protection, Comm Svcs, & Admin	0.0	0.0	87.7	87.7
-Home & Community Based Care	0.0	0.0	747.2	747.2
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>