

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Senior Residential Services Component Budget Summary

Component: Senior Residential Services**Contribution to Department's Mission**

Allow rural elders to remain in their communities near their families.

Core Services

- Provide grants to two rural providers (Maniilaq Association and Tanana Tribal Council) for group residential living with supportive services for frail rural elders.

Key Component Challenges

The major challenge in this component will be to have the two providers of residential services to Native elders bill Medicaid as Indian Health Service hospitals.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results for FY11.

Updated Status for Changes in Results to be Delivered in FY2010

- Maniilaq has begun billing for eligible Medicaid waiver clients.
- Tanana Tribal Council is receiving technical assistance from the department to be able to bill for eligible Medicaid waiver clients.

Major Component Accomplishments in 2009

In FY09 the grants from this program served the following number of clients:

- Maniilaq Association served 31 full-time resident elders and 66 part-time elders from surrounding area villages at the Kotzebue Senior Citizens Cultural Center.
- Tanana Tribal Council served 6 full-time resident elders at the Regional Elders Residence.

Statutory and Regulatory Authority

AS 44.29 Department of Health and Social Services
AS 47.65 Service Programs for Older Alaskans and other Adults

Contact Information

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**Senior Residential Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
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	815.0	815.0	815.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	815.0	815.0	815.0
Funding Sources:			
1004 General Fund Receipts	815.0	815.0	815.0
Funding Totals	815.0	815.0	815.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	815.0	0.0	0.0	815.0
FY2011 Governor	815.0	0.0	0.0	815.0

Component Detail All Funds
Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
General Funds	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		815.0	815.0	815.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	815.0
77116	Residential Care	Grants to providers for group residential living with supportive services for frail rural elders.	0.0	0.0	815.0