

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

Provide administrative and logistics support and services to division leadership and program staff and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

Core Services

- Provide administrative, fiscal, program and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid Waiver and Personal Care Assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related dementias.

Key Component Challenges

Due to the high volume of applications for Medicaid Waiver and Personal Care Assistance services and the need to stay abreast of reassessments for current participants, the Senior and Disabilities Services Administration component anticipates a need for additional staff and technological resources.

Conduct timely Personal Care Assistance assessments to get vulnerable Alaskans on the program initially and conduct the annual assessment to ensure the recipients continue to meet program requirements and receive the care that meets their health and welfare needs.

Maintain compliance with federal and state requirements to manage the Older Alaskans and Adults with Physical Disabilities waiver programs and meet documentation and timeline requirements. This includes the required paperwork including the assessments, level of care determinations and completed plans of care that must be mailed to each participant.

Significant Changes in Results to be Delivered in FY2012

The division is in the process of carrying out the Corrective Action Plan which includes an updated Quality Improvement Plan and strategies designed to improve Alaska's long-term care system. In addition, the division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

Senior and Disabilities Services is currently in the fourth year of contracting with a computer-programming agency that works closely with division staff to develop a functional tool based on the needs of the division. This tool is called Division of Senior and Disabilities Services Data System (DS3). DS3 will integrate many independent client-tracking tools into one. The division continues to improve and develop the DS3 database for clients.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.

Served 7,600 Medicare beneficiaries in Alaska with complex one-on-one counseling. 32.4% of the contacts were in person, 66.0% were via telephone and 1.6% were conducted by means of email, fax or postal mail.

Provided information on Alaskan Medicare, Medicaid and Social Security benefits by providing in-person public seminars, presentations or fairs, and through the use of statewide radio, television and printed ad campaigns. Topics discussed included Medicare Prescription Drug Coverage, Medicare Health Plans, Medigap, and Medicaid enrollment, eligibility and benefits.

Served more than 28,800 seniors (age 60+) through Senior and Disabilities Services programs including direct service grants (17,400), general relief (961), Personal Care Attendant Services (3,995) and Medicaid programs (6,450).

Served 1,246 recipients through the Adult Disabled Wavier program at a cost of \$23.2 per recipient.

Served 250 participants though Children with Medically Complex Conditions Waiver program at a cost of \$45.0 per participant.

Served 1,363 recipients through the Mental Retardation/Developmental Disabilities Waiver program at a cost of \$74.7 per recipient.

Served 1,737 seniors through the Older Alaskan Waiver program at a cost of \$24.2 per senior.

Developed and submitted to the Centers for Medicare and Medicaid Services (CMS) a corrective action plan outlining activities designed to address deficiencies in the division's administrative structure.

In concert with the Alaska Brain Injury Network, developed a "Traumatic Brain Injury Care Coordination Program" offering case management and support to traumatic brain injury survivors. Program policies, an operating manual and a job description for a Traumatic Brain Injury Care Coordinator were developed.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

Contact Information

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**Senior and Disabilities Services Administration
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,846.9	12,714.4	14,257.7
72000 Travel	621.2	603.4	866.4
73000 Services	2,911.8	2,315.4	3,148.7
74000 Commodities	367.5	364.6	739.8
75000 Capital Outlay	-55.2	87.8	87.8
77000 Grants, Benefits	446.1	42.5	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,138.3	16,128.1	19,100.4
Funding Sources:			
1002 Federal Receipts	7,809.7	8,684.9	9,604.7
1003 General Fund Match	3,264.5	3,706.2	5,330.6
1004 General Fund Receipts	2,257.2	497.0	959.6
1007 Inter-Agency Receipts	226.6	105.5	103.8
1037 General Fund / Mental Health	2,450.4	2,738.8	2,819.3
1092 Mental Health Trust Authority Authorized Receipts	129.9	395.7	282.4
Funding Totals	16,138.3	16,128.1	19,100.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,809.7	8,684.9	9,604.7
Interagency Receipts	51015	226.6	105.5	103.8
Restricted Total		8,036.3	8,790.4	9,708.5
Total Estimated Revenues		8,036.3	8,790.4	9,708.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,942.0	0.0	501.2	8,684.9	16,128.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-32.3	0.0	-1.7	-37.1	-71.1
-FY 2012 Personal Services increases	249.8	0.0	6.4	256.9	513.1
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-395.7	0.0	-395.7
Proposed budget increases:					
-Waiver Corrective Action Plan Recovery and Program Stabilization	750.0	0.0	0.0	500.0	1,250.0
-MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.0	0.0	136.0
-MH Trust: Housing - Grant 68.08 Rural long term care development	0.0	0.0	140.0	0.0	140.0
-Personal Care Assistance Staff and Program Stabilization	750.0	0.0	0.0	200.0	950.0
-Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	450.0	0.0	0.0	0.0	450.0
FY2012 Governor	9,109.5	0.0	386.2	9,604.7	19,100.4

**Senior and Disabilities Services Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	134	134	Annual Salaries	8,895,170
Part-time	2	2	COLA	2,637
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	5,395,834
			<i>Less 1.65% Vacancy Factor</i>	<i>(235,941)</i>
			Lump Sum Premium Pay	200,000
Totals	150	150	Total Personal Services	14,257,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	11	0	0	0	11
Health Program Mgr I	17	1	2	0	20
Health Program Mgr II	39	3	5	3	50
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	0	0	0	2
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	12	1	0	0	13
Program Coordinator II	1	0	0	0	1
Project Asst	1	0	1	0	2
Research Analyst I	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Services Specialist II	2	0	0	0	2
Social Services Specialist III	10	2	1	0	13
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	125	7	15	3	150

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	11,846.9	12,711.5	12,714.4	12,714.4	14,257.7	1,543.3	12.1%
72000 Travel	621.2	603.4	603.4	603.4	866.4	263.0	43.6%
73000 Services	2,911.8	2,315.4	2,315.4	2,315.4	3,148.7	833.3	36.0%
74000 Commodities	367.5	364.6	364.6	364.6	739.8	375.2	102.9%
75000 Capital Outlay	-55.2	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	446.1	107.5	107.5	42.5	0.0	-42.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,138.3	16,190.2	16,193.1	16,128.1	19,100.4	2,972.3	18.4%
Fund Sources:							
1002 Fed Rcpts	7,809.7	8,749.9	8,749.9	8,684.9	9,604.7	919.8	10.6%
1003 G/F Match	3,264.5	3,706.2	3,706.2	3,706.2	5,330.6	1,624.4	43.8%
1004 Gen Fund	2,257.2	497.0	497.0	497.0	959.6	462.6	93.1%
1007 I/A Rcpts	226.6	105.5	105.5	105.5	103.8	-1.7	-1.6%
1037 GF/MH	2,450.4	2,735.9	2,738.8	2,738.8	2,819.3	80.5	2.9%
1092 MHTAAR	129.9	395.7	395.7	395.7	282.4	-113.3	-28.6%
Unrestricted General (UGF)	7,972.1	6,939.1	6,942.0	6,942.0	9,109.5	2,167.5	31.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	356.5	501.2	501.2	501.2	386.2	-115.0	-22.9%
Federal Funds	7,809.7	8,749.9	8,749.9	8,684.9	9,604.7	919.8	10.6%
Positions:							
Permanent Full Time	126	134	134	134	134	0	0.0%
Permanent Part Time	1	2	2	2	2	0	0.0%
Non Permanent	1	1	1	14	14	0	0.0%

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

Component: Senior and Disabilities Services Administration (2663)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts		8,749.9										
1003 G/F Match		3,706.2										
1004 Gen Fund		497.0										
1007 I/A Rcpts		105.5										
1037 GF/MH		2,735.9										
1092 MHTAAR		395.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.9										
: \$2.9												
Subtotal		16,193.1	12,714.4	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10

Add 10 Health Program Manager II long-term non-permanent positions. The Division of Senior and Disabilities Services (SDS) is responsible for conducting annual face-to-face assessments, level of care determinations and plan of care reviews in order to be in compliance with the Code of Federal Register (CFR) requirements for the four Home and Community Based Waiver programs as outlined in the currently approved Center for Medicaid & Medicare Services (CMS) approved waiver plans. SDS had not been compliant with these requirements resulting in the June 2009 moratorium which prevented placing Alaskans on any of the four Medicaid waiver programs managed by SDS. Through negotiations with CMS the moratorium was lifted but SDS was required to develop a Corrective Action Plan (CAP) and assure that SDS will maintain timely assessments.

The Health Program Manager II long-term non-permanent positions are critical to maintain this compliance. Failure by the division to comply with the existing requirements could result in a loss of CMS approval and funding for the waiver programs. Non-renewal of waivers will result in the loss of hundreds of millions of dollars of services to aging and vulnerable Alaskan populations. These waiver programs allow the state to provide long-term care in less restrictive, more cost effective home and community-based settings for Alaskan seniors needing certain levels of care. These programs were developed in response to the high costs and limited availability of nursing home care. If these other care options were not available Alaska would face two alternatives: the need to build more nursing homes; and/or the loss of residents to other states for services.

These positions are currently filled and performing assessments in order to keep pace with incoming requests while at the same time reducing the backlog.

06-#847 – PCN 06N08037
 06-#848 – PCN 06N08039

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

Component: Senior and Disabilities Services Administration (2663)

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	
06-#849 – PCN 06N08042												
06-#850 – PCN 06N08043												
06-#851 – PCN 06N08044												
06-#852 – PCN 06N08046												
06-#853 – PCN 06N08047												
06-#854 – PCN 06N08050												
06-#855 – PCN 06N08051												
06-#856 – PCN 06N08096												
ADN 06-0-0507, 06/25/10												
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add 2 Office Assistant II long-term non-permanent positions. The Division of Senior and Disabilities Services is required to provide waiver and personal care assistants participants or guardians with copies of their assessments and plans of care via certified mail; electronic copies of these documents to Care Coordinators; and approved service plan amendments, of which there are approximately 3,000 annually, to all parties via mail. These two non-permanent Office Assistant II positions are currently filled and integral to completing these requirements. Failure to comply with these mail-out requirements can jeopardize Center for Medicaid & Medicare Services funding for the waiver programs and violate terms of existing Superior Court approved settlement agreements.												
06-#857 – PCN 06N09009 Office Assistant II												
06-#858 – PCN 06N09010 Office Assistant II												
ADN 06-0-0507, 06/25/10												
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 Health Program Associate long-term non-permanent position. The Health Program Associate position is currently filled and processing prior authorization of waiver and personal care assistants' services. The prior authorization process is vital to payments for provider services to the division's 7,000 Medicaid recipients. Without this position's support for prior authorization functions the division would not be able to remain in compliance with Superior Court approved settlement agreements that will soon be codified in regulation.												
06-#859 - PCN 06N09051 Health Program Associate												
ADN 06-0-0507, 06/25/10												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10												
	Trout	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts -65.0												

This change record transfers \$65.0 from the SDS Administration component to the Senior Community Based Grants component. This realignment of authority will

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

Component: Senior and Disabilities Services Administration (2663)

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	

better reflect the different missions of each component. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Grants to Senior Information Offices for Medicare Outreach were paid with federal funds from the SDS Administration component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

Subtotal		16,128.1	12,714.4	603.4	2,315.4	364.6	87.8	42.5	0.0	134	2	14
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Waiver Corrective Action Plan Recovery and Program Stabilization												
	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1003 G/F Match		750.0										

The Division of Senior and Disabilities Services (SDS) requests \$1,250.0 towards the projected budget shortfall resulting from ongoing operating expenses required to meet program needs. Current staffing levels are needed to complete essential job functions, required by state and federal laws, to operate and manage the Home and Community Based Waiver programs. SDS is required to conduct face-to-face assessments annually for all Waiver participants (approximately 3,000) in their homes, to review and approve annual care plans and any amendment presented throughout the year.

Failure to provide this funding will mean SDS will have to dismiss staff in an effort to balance the budget, leaving the required work undone and recipients/waiver participants at risk. In addition, consequences will include an inability to access the programs for new applicants and non-compliance with federal waiver requirements resulting in the Centers for Medicare and Medicaid Services potentially not renewing the waivers and civil litigants taking SDS back to court for failing to meet our court-mandated timeline obligations for conducting critical elements of waiver management.

MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support

	IncOTI	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.0										

There are more than 10,000 Alaskans living with disability due to brain injury. There are currently 262 Alaskans with Acquired and Traumatic Brain Injury (ATBI) each year that qualify for medical assistance. The current State of Alaska and statewide resources available to best prevent, treat, and support (long-term) Alaskans after brain injury are extremely scarce; they do not meet the current needs or the increasing demand. Without the proper resources Alaskans with brain injury are at risk of job loss, divorce, substance abuse, bankruptcy, and homelessness, often negatively impacting many State of Alaska departments and service systems. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TBI survivors and their families.

The statutory ATBI Program is in its infancy. It has taken the State of Alaska and partners nearly 15 years to develop the appropriate data, complete the necessary needs assessments and consumer satisfaction surveys, analyze best practices in other states, and develop a plan for long-range budget

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

Component: Senior and Disabilities Services Administration (2663)

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	

recommendations which have been detailed in the "10 Year Plan for TBI in Alaska" (to view the full report, go to www.alaskabraininjury.net). Up until FY11, all ATBI program activities have been funded through federal and MHTAAR funds. Federal TBI Act funds, which provided system development resources, have not been awarded in over two years. MHTAAR funds have continued to be instrumental in the planning and successful demonstration of best practice activities. FY11 provided the first GF/MH increment for the ATBI Program.

MH Trust: Housing - Grant 68.08 Rural long term care development

	Inc/OTI	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		140.0										

This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. A staff person (PCN 02-1545) will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This program was funded in FY11 with \$140.0 MHTAAR.

Personal Care Assistance Staff and Program Stabilization

	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1003 G/F Match		750.0										

The Division of Senior and Disabilities Services requests \$950.0 to ensure compliance with initial assessment and annual reassessment requirements for the personal care attendant program. This will allow funding for employees to address assessment and reassessment needs and the burgeoning document management of this program that has grown 16% in the last fiscal year.

Approximately 3,000 individuals are currently on the Personal Care Assistance Program and are not also on a Waiver program. They must be reassessed face-to-face in their homes annually. Failure to provide this funding means that those beneficiaries currently eligible for services based on their functional limitations and vulnerability without assistance will not be assessed annually for eligibility for continued benefits. Additionally, for the more than 100 new applicants for services each month, an assessor will not be able to timely assess individuals for their eligibility for the benefit. Failure to conduct timely annual assessments and timely initial eligibility determinations may jeopardize the health and welfare of this vulnerable population.

Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion

	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										

This increment ensures staffing needs are met for employees to conduct and manage the documentation/paperwork requirements, prior authorization and overutilization management for the waiver initial assessments and annual reassessments for the Older Alaskans and Adults with Physical Disabilities waiver programs. This increment will allow staff in the Assessment Unit to manage the required paperwork, including the assessments, level of care determinations and completed plans of care that must be mailed to each participant pursuant to timelines established in Superior Court.

Failure to fund this increment will result in the inability of the Assessment and Waiver units to process prior authorizations, analyze services overutilization, manage the paperwork requirements, and cause SDS to be out of compliance with federal and state requirements, potentially leading to the loss of the waiver

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

Component: Senior and Disabilities Services Administration (2663)

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	

programs and a return to Superior Court for breach of settlement terms.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.1										
1003 G/F Match		-16.9										
1007 I/A Rcpts		-1.7										
1037 GF/MH		-15.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-71.1

FY 2012 Personal Services increases

	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		256.9										
1003 G/F Match		141.3										
1004 Gen Fund		12.6										
1037 GF/MH		95.9										
1092 MHTAAR		6.4										

This change record includes the following personal services increases:
: \$513.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$206.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$68.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$146.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$67.0

Non-Covered Employees FY 12 COLA increases
: \$2.6

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$9.7

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

Component: Senior and Disabilities Services Administration (2663)

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	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$10.4												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
		-395.7										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-140.0 Rural long term care development												
-250.0 Traumatic Brain Injury Service Coordination												
-5.7 Salary Adjustment												
	Totals	19,100.4	14,257.7	866.4	3,148.7	739.8	87.8	0.0	0.0	134	2	14

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	202	21F	12.0		82,728	0	0	45,414	128,142	64,071
02-1515	Health Program Mgr II	FT	A	GP	Juneau	202	19J / K	12.0		75,180	0	0	43,128	118,308	29,577
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8G / J	9.6		27,146	0	0	16,181	43,327	21,664
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,304	0	0	29,270	66,574	33,287
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19B	12.0		59,556	0	0	37,412	96,968	38,787
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		85,722	0	0	46,510	132,232	64,794
02-1539	Health Program Mgr I	FT	A	SS	Anchorage	200	17B / C	12.0		55,869	0	0	35,586	91,455	45,728
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		58,642	0	0	36,601	95,243	52,384
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,037	0	0	35,026	88,063	44,032
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,708	0	0	36,370	93,078	46,539
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,444	0	0	38,834	102,278	0
02-1546	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		61,273	0	0	37,564	98,837	49,419
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16N / O	12.0		71,976	0	0	41,956	113,932	56,966
02-1550	Project Asst	FT	A	GP	Anchorage	200	16C	12.0		49,980	0	0	33,908	83,888	41,944
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,304	0	0	29,270	66,574	33,287
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		35,160	0	0	28,485	63,645	35,005
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,613	0	0	29,383	66,996	33,498
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		58,982	0	0	37,202	96,184	48,092
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,428	0	0	35,901	91,329	45,665
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		71,720	0	0	41,386	113,106	56,553
02-1816	Social Services Specialist III	FT	A	GP	Anchorage	200	18C	12.0		57,588	0	0	36,691	94,279	47,140
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	45,932	130,076	65,038
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	33,908	83,888	50,333
02-1819	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D	12.0		59,556	0	0	37,412	96,968	48,484
02-1821	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,228	0	0	34,364	85,592	42,796
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		43,440	0	0	31,515	74,955	37,478
02-7001	Division Director	FT	A	XE	Anchorage	AA	27A / B	12.0		96,525	2,637	0	50,319	149,481	92,678
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,922	0	0	28,398	63,320	32,293
02-7324	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		49,653	0	0	33,788	83,441	50,065
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	28,090	62,170	29,842
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19K / L	12.0		77,612	0	0	43,542	121,154	60,577
02-7481	Administrative Officer I	FT	A	SS	Juneau	202	17D / E	12.0		61,166	0	0	37,525	98,691	59,215
02-7498	Social Services Specialist III	FT	A	GP	Juneau	202	18A / B	12.0		56,540	0	0	36,308	92,848	46,424
02-7575	Health Program Mgr II	FT	A	GP	Juneau	202	19F / G	12.0		69,944	0	0	41,213	111,157	27,789
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		62,228	0	0	37,913	100,141	50,071
06-?806	Office Assistant II	PT	A	GP	Anchorage	200	10A / B	12.0		32,190	0	0	19,588	51,778	25,889
06-?847	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?848	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?849	Health Program Mgr II	NP	A	GP	Fairbanks	203	19A	12.0		59,316	0	0	24,274	83,590	66,872

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?850	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?851	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?852	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?853	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?854	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?855	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	65,288
06-?856	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		57,588	0	0	24,022	81,610	81,610
06-?857	Office Assistant II	NP	A	GP	Anchorage	200	10A / B	12.0		32,190	0	0	20,317	52,507	52,507
06-?858	Office Assistant II	NP	A	GP	Anchorage	200	10A / B	12.0		32,190	0	0	20,317	52,507	52,507
06-?859	Health Program Associate	NP	A	GP	Anchorage	200	16A	12.0		46,668	0	0	22,429	69,097	69,097
06-0053	Social Services Specialist III	FT	A	SS	Anchorage	200	18D / E	12.0		62,228	0	0	37,913	100,141	50,071
06-0341	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	45,392
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924
06-1211	Admin Operations Mgr I	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	47,526	136,026	81,616
06-1492	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23A / B	12.0		79,923	0	0	44,388	124,311	62,156
06-1968	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		70,045	0	0	40,773	110,818	55,409
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23A / B	12.0		79,923	0	0	44,388	124,311	74,587
06-2027	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		42,372	0	0	31,124	73,496	44,098
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	34,421	85,805	42,903
06-2233	Health Program Mgr II	FT	A	GP	Juneau	202	19G	12.0		71,724	0	0	41,864	113,588	56,794
06-2240	Health Program Mgr II	FT	A	GP	Juneau	202	19J	12.0		76,716	0	0	43,690	120,406	60,203
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19J	12.0		76,416	0	0	43,105	119,521	56,175
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		94,413	0	0	49,690	144,103	59,082
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	62,965
06-2256	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	41,159	112,259	56,130
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,669	0	0	35,258	88,927	44,464
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,072	0	0	34,307	85,379	42,690
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	41,811	113,391	53,294
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	28,090	62,170	31,085
06-2265	Project Asst	FT	A	GG	Juneau	202	16A / B	12.0		48,640	0	0	33,417	82,057	41,029
06-2266	Administrative Assistant I	FT	A	GP	Juneau	202	12E / F	12.0		42,321	0	0	31,105	73,426	44,056
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		63,108	0	0	38,235	101,343	50,672
06-2272	Health Program Mgr III	FT	A	SS	Juneau	202	21M	12.0		95,856	0	0	50,218	146,074	73,037
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17F / G	12.0		61,936	0	0	38,282	100,218	50,109
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	62,965
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,228	0	0	36,194	92,422	11,091
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		61,273	0	0	37,564	98,837	49,419
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,263	0	0	33,279	81,542	40,771

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		64,578	0	0	38,773	103,351	51,676
06-2342	Health Program Mgr I	FT	A	GP	Juneau	202	17B / C	12.0		53,694	0	0	35,267	88,961	44,481
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,353	0	0	35,142	88,495	44,248
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		60,294	0	0	37,682	97,976	48,988
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,072	0	0	34,307	85,379	42,690
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		52,958	0	0	34,997	87,955	43,978
06-2347	Social Services Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,188	0	0	36,545	93,733	46,867
06-2350	Health Program Mgr II	FT	A	GP	Anchorage	200	19C	12.0		61,524	0	0	38,132	99,656	41,856
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		57,688	0	0	36,728	94,416	47,208
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		75,948	0	0	42,933	118,881	118,881
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		59,310	0	0	37,322	96,632	48,316
06-2361	Social Services Specialist III	FT	A	GP	Anchorage	200	18F / G	12.0		64,824	0	0	39,339	104,163	52,082
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,428	0	0	35,901	91,329	45,665
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		47,973	0	0	33,173	81,146	48,688
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		55,908	0	0	36,077	91,985	45,993
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,885	0	0	28,019	61,904	30,952
06-2368	Social Services Specialist III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	40,696	109,228	54,614
06-2369	Health Program Mgr I	FT	A	GP	Juneau	202	17A / B	12.0		52,089	0	0	34,679	86,768	43,384
06-2370	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		68,674	0	0	40,272	108,946	27,237
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,353	0	0	35,142	88,495	44,248
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		58,490	0	0	37,022	95,512	47,756
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,894	0	0	27,656	60,550	30,275
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,249	0	0	28,884	65,133	32,567
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,976	0	0	28,784	64,760	32,380
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		43,440	0	0	31,515	74,955	36,728
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16D / E	12.0		54,845	0	0	35,212	90,057	45,029
06-2378	Social Services Specialist III	FT	A	GP	Fairbanks	203	18D / E	12.0		61,429	0	0	38,097	99,526	49,763
06-2379	Social Services Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		59,638	0	0	37,442	97,080	48,540
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		66,944	0	0	39,639	106,583	53,292
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		57,428	0	0	36,633	94,061	47,031
06-2386	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,309	0	0	27,076	58,385	29,193
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18F / J	12.0		68,492	0	0	40,205	108,697	65,218
06-2388	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	41,159	112,259	46,026
06-2390	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		40,736	0	0	30,525	71,261	44,182
06-2392	Division Operations Manager	FT	A	SS	Juneau	202	24M	12.0		117,384	0	0	57,446	174,830	104,898
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,156	0	0	38,729	101,885	50,943
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		73,248	0	0	42,421	115,669	57,835
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16C / D	12.0		52,586	0	0	34,385	86,971	43,486
06-2397	Health Program Mgr II	FT	A	GP	Kenai	200	19D / E	12.0		63,911	0	0	39,005	102,916	36,021
06-2398	Health Program Mgr II	FT	A	GP	Juneau	202	19A / B	12.0		60,577	0	0	37,785	98,362	45,247
06-2399	Health Program Mgr II	FT	A	GP	Fairbanks	203	19D / E	12.0		65,834	0	0	39,709	105,543	42,217
06-2400	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	37,112	95,848	47,924
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		61,114	0	0	37,982	99,096	46,575
06-2402	Health Program Mgr II	FT	A	GP	Kenai	200	19D / E	12.0		63,911	0	0	39,005	102,916	44,254
06-2403	Health Program Mgr II	FT	A	GP	Kenai	200	19C / D	12.0		63,732	0	0	38,940	102,672	44,149
06-2404	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,828	0	0	38,975	102,803	44,205
06-2406	Social Services Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	0	34,336	85,486	42,743
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		59,638	0	0	37,442	97,080	55,336
06-2409	Social Services Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		58,736	0	0	37,112	95,848	47,924
06-2410	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	45,392
06-2411	Health Program Mgr I	FT	A	SS	Anchorage	200	17F	12.0		62,148	0	0	37,884	100,032	50,016
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,653	0	0	33,788	83,441	41,721
06-2413	Health Program Mgr I	FT	A	SS	Anchorage	200	17C / D	12.0		56,942	0	0	35,979	92,921	46,461
06-2414	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		76,421	0	0	43,106	119,527	59,764
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		55,268	0	0	35,843	91,111	54,667
06-2417	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,636	0	0	38,904	102,540	25,635
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,120	0	0	40,545	108,665	46,726
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		71,418	0	0	41,752	113,170	53,190
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,348	0	0	38,799	102,147	51,074
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A / B	12.0		58,736	0	0	24,190	82,926	82,926
06-3426	Social Services Specialist III	FT	A	SS	Anchorage	600	18C / D	12.0		63,575	0	0	38,406	101,981	50,991
06-3714	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	45,392
06-3725	Social Services Specialist III	FT	A	SS	Fairbanks	603	18C / D	12.0		65,477	0	0	39,102	104,579	52,290
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		56,388	0	0	36,252	92,640	57,437
06-4014	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		69,307	0	0	40,503	109,810	42,826
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20E / F	12.0		74,019	0	0	42,228	116,247	58,124
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	34,193	84,953	42,477
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		78,857	0	0	43,998	122,855	70,027
06-8539	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,064	0	0	37,232	96,296	48,148
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,064	0	0	37,232	96,296	48,148
06-9199	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	33,067	80,750	80,750

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	8,895,170	
													Total COLA:	2,637	
													Total Premium Pay:	0	
													Total Benefits:	5,395,834	
													Total Pre-Vacancy:	14,293,641	
													Minus Vacancy Adjustment of 1.65%:	(235,941)	
													Total Post-Vacancy:	14,057,700	
													Plus Lump Sum Premium Pay:	200,000	
													Personal Services Line 100:	14,257,700	
Total Component Months:		1,797.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,705,086	6,594,407	46.91%
1003 General Fund Match	4,280,393	4,209,738	29.95%
1004 General Fund Receipts	461,990	454,364	3.23%
1037 General Fund / Mental Health	2,743,894	2,698,601	19.20%
1092 Mental Health Trust Authority Authorized Receipts	102,278	100,590	0.72%
Total PCN Funding:	14,293,641	14,057,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	100,000	50.00%
1092 General Fund / Mental Health	100,000	50.00%
Total Lump Sum Funding:	200,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		621.2	603.4	866.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			621.2	603.4	866.4
72100	Instate Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	576.7	573.4	821.4
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	28.6	20.0	35.0
72700	Moving Costs	Moving and relocation costs.	15.9	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,911.8	2,315.4	3,148.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,911.8	2,315.4	3,148.7
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	12.7	31.4	25.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	53.3	8.0	50.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology. Other software maintenance and licensing fees to include Microsoft Enterprise licensing costs.	84.5	95.0	100.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	136.6	85.0	175.0
73175	Health Services	Costs of the review of all Senior and Disability Services Level-of-Care Reassessment denials by either a professional Registered Nurse or a Qualified Mental Retardation Professional. Review is to determine if current Home and Community Based Waiver recipient's services should have been terminated.	0.1	0.0	50.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs (including mass mail out prepaid envelopes for clients), freight, and messenger or courier delivery costs.	94.3	60.0	125.0
73450	Advertising & Promos	Advertising and promotional products, primarily for the State Health Insurance Program or Medicare Improvements for Patients and Providers Act program.	89.3	105.0	125.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.9	1.0	1.5
73650	Struc/Infstruct/Land	Maintenance costs associated with the Senior and Disabilities Services office space in Anchorage. This includes the cost of signage and repairs not covered in	67.5	27.1	50.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			2,911.8	2,315.4	3,148.7	
		the lease agreement. The cost of room or space rental for meetings and trainings as well as off site document storage.				
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	71.0	35.0	85.0	
73750	Other Services (Non IA Svcs)	Transcription services costs. Interpreter services contract costs for foreign language interpretation on site and by telephone and American Sign Language interpretation. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	230.9	23.8	51.9	
73753	Program Mgmt/Consult	Management consulting fees related to Senior and Disabilities Services data base, DS3, conversion and enhancements.	42.0	129.8	315.0	
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	70.5	97.4	74.8
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	2.6	2.6	2.6
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.4	0.4	0.4
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	100.0	130.0	100.5
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	82.9	80.7	80.7
73807	Storage		Archive document storage.	0.5	1.8	1.8
73809	Mail	Admin	RSA: Department of Administration, postage and mail service costs.	21.9	40.5	30.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,911.8	2,315.4	3,148.7
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	115.3	115.0	115.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	616.6	300.0	625.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	5.0	5.0	5.0
73812	Legal	Law RSA: Department of Law, Medicaid Regulations Review. Legal services costs for review and transmittal of Medicaid regulations.	26.3	25.0	25.0
73813	Auditing	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	18.2	20.8	20.8
73814	Insurance	Admin RSA: Department of Administration, Risk Management Insurance Services.	4.8	5.0	5.0
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	1.0	1.6	1.6
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.8	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Admin RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disability Services.	1.0	5.0	5.0
73823	Health	H&SS RSA: Department of Health & Social Services, AK	315.6	315.6	316.5

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			2,911.8	2,315.4	3,148.7	
		Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.				
73823	Health	Rev	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care Office.	451.7	465.8	473.0
73827	Safety (IA Svcs)	Admin	RSA: Department of Administration, General Services Division, Parking Security Services.	3.6	5.0	5.0
73848	State Equip Fleet	Trans	Department of Transportation and Public Facilities, State Equipment Fleet services.	26.6	29.5	40.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	19.7	19.0	19.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	13.0	12.3	12.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	10.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services	15.3	20.2	20.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Division of Public Health, Death Rate Vital Statistics.	4.6	4.6	4.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office,	100.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,911.8	2,315.4	3,148.7
		HCBS Waiver.			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		367.5	364.6	739.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			367.5	364.6	739.8
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	364.3	360.0	683.4
74233	Info Technology Equip	Computer purchases for new staff and upgrades to existing computers.	0.0	0.0	51.4
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	3.2	4.6	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		-55.2	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			-55.2	87.8	87.8
75600	Construction (Cap Outlay-Structs/Infras)		12.3	0.0	0.0
75700	Equipment	Cost of network equipment.	-67.5	87.8	87.8

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

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		446.1	42.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			446.1	42.5	0.0
77121	Client Services (Grants)	Grants designed to fund direct services, Medicare outreach or nursing facility transition programs.	446.1	42.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,809.7	8,684.9	9,604.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57170	Social Services Centers for Medicare and Medicaid Services. Title XIX receipts to support the administration of and Alaska's four Medicaid waivers programs.		06150101	11100	6,195.0	6,195.0	6,195.0
57300	Title Xix Administration on Aging, Older American Act, Title III - Grants for State and Community Programs on Aging. Title III Part B: Supportive Services. Federal funds for Title III federal grant administration.		06150000	11100	500.0	500.0	500.0
57390	Fed Proj- Social Svc Excess Federal authority.		06150000	11100	0.0	394.5	709.7
57390	Fed Proj- Social Svc Administration on Aging, Chapter 2-Long Term Care Ombudsman Services for Older Individuals. Funds to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities.		06150105	11100	73.6	70.1	85.0
57390	Fed Proj- Social Svc Administration on Aging, Chapter 3-Title VII Elder Abuse. Funds to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation.		06150106	11100	25.2	25.4	25.0
57390	Fed Proj- Social Svc Centers for Medicare and Medicaid Services, State Health Insurance and Assistance Programs. Federal funds to provide free counseling and assistance via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities.		06150124	11100	222.9	131.4	200.0
57390	Fed Proj- Social Svc Administration on Aging, Senior Medicare Patrol program. Funds for activities to support goals of promoting increased choice and greater independence among older adults. The activities of the Senior Medicare Patrol program also serve to enhance the financial, emotional, physical and mental well-being of older adults — thereby		06150126	11100	156.1	139.6	150.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,809.7	8,684.9	9,604.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	increasing their capacity to maintain security and independence in retirement, and to make better financial and healthcare choices.						
57390	Fed Proj- Social Svc Administration on Aging, the Aging and Disability Resource Center Program. Funds to raise visibility about the full range of options that are available, provide objective information, advice, counseling and assistance, empower people to make informed decisions about their long term supports, and help people more easily access public and private long term supports and services programs.		06150186	11100	181.9	100.0	300.0
57390	Fed Proj- Social Svc Senior and Disability Services federal recovery of indirect costs.		06150374	11100	453.5	1,063.9	1,375.0
57590	Fed Projects- Health Centers for Medicare and Medicaid Services, the Medicare Improvements for Patients and Providers Act. Funds to support provisions in Medicare benefits, marketing guidelines for Medicare Advantage and Part D plans, protections and program extensions for low-income beneficiaries, changes for providers, data collection requirements for addressing health care disparities and language access provisions.		06150127	11100	1.5	65.0	65.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	226.6	105.5	103.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Behavioral Health Administration			126.6	0.0	0.0
59060	Health & Social Svcs Excess Interagency Receipt authority.	Department-wide	06150000		0.0	5.5	3.8
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Public Assistance for the Tax Equity and Fiscal Responsibility Act of 1982. This RSA funds completion of TEFRA Intermediate Care Facility for Mentally Retarded level of care decisions for both new applicants and renewal applicants.	Public Assistance Field Svcs	06150800	11100	100.0	100.0	100.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	70.5	97.4	74.8
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept	Admin	2.6	2.6	2.6
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	Inter-dept	Admin	0.4	0.4	0.4
				73805 IT-Non-Telecommnctns subtotal:	73.5	100.4	77.8
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	100.0	130.0	100.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	82.9	80.7	80.7
				73806 IT-Telecommunication subtotal:	182.9	210.7	181.2
73809	Mail	RSA: Department of Administration, postage and mail service costs.	Inter-dept	Admin	21.9	40.5	30.0
				73809 Mail subtotal:	21.9	40.5	30.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	115.3	115.0	115.0
				73810 Human Resources subtotal:	115.3	115.0	115.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	Inter-dept	Admin	616.6	300.0	625.0
				73811 Building Leases subtotal:	616.6	300.0	625.0
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	5.0	5.0	5.0
73812	Legal	RSA: Department of Law, Medicaid Regulations Review. Legal services costs for review and transmittal of Medicaid regulations.	Inter-dept	Law	26.3	25.0	25.0
				73812 Legal subtotal:	31.3	30.0	30.0
73813	Auditing	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	Intra-dept	H&SS	18.2	20.8	20.8

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
				73813 Auditing subtotal:	18.2	20.8	20.8
73814	Insurance	RSA: Department of Administration, Risk Management Insurance Services.	Inter-dept	Admin	4.8	5.0	5.0
				73814 Insurance subtotal:	4.8	5.0	5.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	1.0	1.6	1.6
				73816 ADA Compliance subtotal:	1.0	1.6	1.6
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.8	1.5	1.5
				73818 Training (Services-IA Svcs) subtotal:	0.8	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disability Services.	Inter-dept	Admin	1.0	5.0	5.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	1.0	5.0	5.0
73823	Health	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	Intra-dept	H&SS	315.6	315.6	316.5
73823	Health	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care Office.	Inter-dept	Rev	451.7	465.8	473.0
				73823 Health subtotal:	767.3	781.4	789.5
73827	Safety (IA Svcs)	RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	3.6	5.0	5.0
				73827 Safety (IA Svcs) subtotal:	3.6	5.0	5.0
73848	State Equip Fleet	Department of Transportation and Public Facilities, State Equipment Fleet services.	Inter-dept	Trans	26.6	29.5	40.0
				73848 State Equip Fleet subtotal:	26.6	29.5	40.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	Intra-dept	H&SS	19.7	19.0	19.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services,	Intra-dept	H&SS	13.0	12.3	12.3

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.					
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	10.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services	Intra-dept	H&SS	15.3	20.2	20.2
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Division of Public Health, Death Rate Vital Statistics.	Intra-dept	H&SS	4.6	4.6	4.6
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office, HCBS Waiver.	Intra-dept	H&SS	100.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				163.4	66.1	66.1
Senior and Disabilities Services Administration total:				2,028.2	1,712.5	1,993.5
Grand Total:				2,028.2	1,712.5	1,993.5