

**State of Alaska  
FY2015 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 disorders.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll, and personnel supporting division activity.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials for the division's programs and components.

**Major Component Accomplishments in 2013**

- Over 7,000 active recipients are currently receiving services from a home and community based program; one of four waiver programs and/or personal care assistance.
- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan seniors.
- 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.
- Collaborated with other state agencies during Medicaid fraud investigations. During the first quarter of FY2014, 29 individuals have been charged with Medicaid fraud.

**Key Component Challenges**

- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.
- Use of the Individuals with Developmental Disabilities Registry, an internally designed, incomplete database the division uses to collect developmental disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

**Significant Changes in Results to be Delivered in FY2015**

The Division of Senior and Disabilities Services is currently in the process of finalizing an agreement with a contractor for the design, development, and implementation of an Automated Service Plan system with a provider portal in

support of the division's programs. The implementation of this system will emphasize service integration among state programs including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.

The Division of Senior and Disabilities Services is working in collaboration with the Alaska Brain Injury Network to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury.

To improve developmental disabilities grant recipient information, the division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component to the Developmental Disabilities program. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.

### **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)

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	15,073.6	15,760.3	15,595.0
72000 Travel	593.1	891.0	831.0
73000 Services	3,494.7	3,682.0	3,631.5
74000 Commodities	521.8	753.1	712.5
75000 Capital Outlay	16.1	87.8	87.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,699.3</b>	<b>21,174.2</b>	<b>20,857.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,299.1	10,747.0	10,733.6
1003 General Fund Match	5,715.0	5,788.9	5,778.0
1004 General Fund Receipts	979.0	1,262.8	969.5
1007 Interagency Receipts	477.5	151.7	151.7
1037 General Fund / Mental Health	2,899.2	2,945.5	2,946.1
1061 Capital Improvement Project Receipts	50.8	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	278.7	278.3	278.9
<b>Funding Totals</b>	<b>19,699.3</b>	<b>21,174.2</b>	<b>20,857.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	50.8	0.0	0.0
Federal Receipts	51010	9,299.1	10,747.0	10,733.6
Interagency Receipts	51015	477.5	151.7	151.7
<b>Restricted Total</b>		<b>9,827.4</b>	<b>10,898.7</b>	<b>10,885.3</b>
<b>Total Estimated Revenues</b>		<b>9,827.6</b>	<b>10,898.7</b>	<b>10,885.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>9,997.2</b>	<b>0.0</b>	<b>430.0</b>	<b>10,747.0</b>	<b>21,174.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-57.2	0.0	-1.2	-58.1	-116.5
-Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	0.0	0.0	-140.0	0.0	-140.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-137.1	0.0	-137.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.7	0.0	-0.3	-23.7	-46.7
-FY2015 Salary Increases	64.9	0.0	0.9	68.4	134.2
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-288.6	0.0	0.0	0.0	-288.6
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)	0.0	0.0	141.8	0.0	141.8
-MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.5	0.0	136.5
<b>FY2015 Governor</b>	<b>9,693.6</b>	<b>0.0</b>	<b>430.6</b>	<b>10,733.6</b>	<b>20,857.8</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	150	150	Annual Salaries	10,330,559
Part-time	1	1	COLA	139,749
Nonpermanent	7	7	Premium Pay	0
			Annual Benefits	6,296,591
			<i>Less 6.99% Vacancy Factor</i>	<i>(1,171,899)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>158</b>	<b>158</b>	<b>Total Personal Services</b>	<b>15,595,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	10	1	0	0	11
Health Program Mgr I	13	1	1	0	15
Health Program Mgr II	23	1	6	0	30
Health Program Mgr III	5	1	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
Nurse II	15	2	1	2	20
Nurse III	7	0	0	0	7
Office Assistant I	2	0	0	0	2
Office Assistant II	14	0	0	0	14
Program Coordinator II	1	0	0	0	1
Protective Services Manager I	2	0	0	0	2
Protective Services Spec II	3	0	0	0	3
Protective Services Spec III	10	2	1	0	13
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	4	0	0	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>132</b>	<b>9</b>	<b>15</b>	<b>2</b>	<b>158</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (AR23555) (2663)

**RDU:** Senior and Disabilities Services (487)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	15,073.6	15,642.4	15,760.3	15,760.3	15,595.0	-165.3	-1.0%
72000 Travel	593.1	891.0	891.0	891.0	831.0	-60.0	-6.7%
73000 Services	3,494.7	3,134.1	3,134.1	3,682.0	3,631.5	-50.5	-1.4%
74000 Commodities	521.8	753.1	753.1	753.1	712.5	-40.6	-5.4%
75000 Capital Outlay	16.1	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,699.3</b>	<b>20,508.4</b>	<b>20,626.3</b>	<b>21,174.2</b>	<b>20,857.8</b>	<b>-316.4</b>	<b>-1.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	9,299.1	10,188.3	10,247.0	10,747.0	10,733.6	-13.4	-0.1%
1003G/F Match (UGF)	5,715.0	5,756.2	5,788.9	5,788.9	5,778.0	-10.9	-0.2%
1004Gen Fund (UGF)	979.0	1,252.0	1,262.8	1,262.8	969.5	-293.3	-23.2%
1007I/A Rcpts (Other)	477.5	103.8	103.8	151.7	151.7	0.0	0.0%
1037GF/MH (UGF)	2,899.2	2,931.0	2,945.5	2,945.5	2,946.1	0.6	0.0%
1061CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	278.7	277.1	278.3	278.3	278.9	0.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>9,593.2</b>	<b>9,939.2</b>	<b>9,997.2</b>	<b>9,997.2</b>	<b>9,693.6</b>	<b>-303.6</b>	<b>-3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>807.0</b>	<b>380.9</b>	<b>382.1</b>	<b>430.0</b>	<b>430.6</b>	<b>0.6</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>9,299.1</b>	<b>10,188.3</b>	<b>10,247.0</b>	<b>10,747.0</b>	<b>10,733.6</b>	<b>-13.4</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	7	7	7	7	7	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts		10,188.3										
1003 G/F Match		5,756.2										
1004 Gen Fund		1,252.0										
1007 I/A Rcpts		103.8										
1037 GF/MH		2,931.0										
1092 MHTAAR		277.1										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.4										
1037 GF/MH		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.1										
1003 G/F Match		32.3										
1004 Gen Fund		10.8										
1037 GF/MH		14.1										
1092 MHTAAR		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>20,626.3</b>	<b>15,760.3</b>	<b>891.0</b>	<b>3,134.1</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from Community Developmental Disabilities Grants for Client Support Services</b>												
	Trin	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.9										

Transfer \$47.9 of interagency receipt authority currently in the Community Developmental Disabilities Grants component to the Senior and Disabilities Services Administration component. The Division of Senior and Disabilities Services has partnered with the Division of Public Assistance to ensure applications for the Tax Equity and Fiscal Responsibility Act are processed timely and accurately. The Tax Equity and Fiscal Responsibility Act Medicaid program is designed to help children less than 19 years old with significant medical, developmental or psychiatric services related to their disabilities.

**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	

The transfer of \$47.9 of interagency receipt authority will provide the Senior and Disabilities Services Administration component sufficient interagency receipt authority to budget for the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$47.9 of excess interagency receipt authority is available for transfer to the Senior and Disabilities Administration component.

**Transfer from the Governor's Council on Disabilities and Special Education for Elder Abuse Prevention**

1002 Fed Rcpts	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$500.0 in federal authority from the Governor's Council on Disabilities and Special Education component to the Senior and Disabilities Services Administration component.

The additional federal authority in the Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a \$1,004.6 Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.

The excess federal authority from the Governor's Council on Disabilities and Special Education component is available as two federal grants, the Comprehensive Employment Opportunity grant and the Violence Against Women with Disabilities grant have been fully exhausted. Federal revenue from these two programs is no longer available.

<b>Subtotal</b>		<b>21,174.2</b>	<b>15,760.3</b>	<b>891.0</b>	<b>3,682.0</b>	<b>753.1</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>1</b>	<b>7</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI		-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.1										
1003 G/F Match		-32.3										
1004 Gen Fund		-10.8										
1037 GF/MH		-14.1										

**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	
1092 MHTAAR		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)</b>												
	OTI	-140.0	-111.6	-21.6	-6.5	-0.3	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. The Division 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 in rural regions of the state. 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.												
<b>Reverse FY2014 MH Trust Recommendation</b>												
	OTI	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-137.1										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
<b>MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)</b>												
	IncT	141.8	113.4	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		141.8										
This project has been a technical assistance resource through Dept. of Health & Social Services (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. The Division 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 in rural regions of the state. Activities include coordination with the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues associated with community based housing options, 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 position will begin to focus on increasing the continuum of housing with an emphasis on sustainable supported housing for Trust beneficiaries and a stronger partnership with the Supported Housing Office within the Division of Behavioral Health.												
<b>MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst &amp; Registry Support</b>												
	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.5										
Managed by Dept. of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic/Acquired Brain Injury (TABI) program. The increment will be maintained at \$136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and												

**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	

regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of the program. 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 TABI survivors and their families.

The FY2015 MHTAAR increment maintains the FY2014 momentum of effort.

**Reduce Expenditure Level**

1004 Gen Fund	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
		-288.6										

Reduce general funds by \$288.6. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting personal services (\$137.5), travel (\$60.0), contractual services (\$50.5), and commodities (\$40.6) expenses. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

1002 Fed Rcpts	SalAdj	-23.7	-46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.1										
1004 Gen Fund		-2.8										
1037 GF/MH		-8.8										
1092 MHTAAR		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-38.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-8.7

**FY2015 Salary Increases**

1002 Fed Rcpts	SalAdj	68.4	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		32.5										
1004 Gen Fund		8.9										
1037 GF/MH		23.5										
1092 MHTAAR		0.9										

Cost of living allowance for certain bargaining units: \$134.2

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$88.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$44.0

**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	
	Totals	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**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	205	21J / K	12.0		91,733	1,249	0	49,827	142,809	71,405
02-1515	Health Program Mgr II	FT	A	GP	Juneau	205	19L	12.0		85,284	1,161	0	47,670	134,115	67,058
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8J	9.6		28,985	395	0	17,212	46,592	23,296
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,975	572	0	32,000	74,547	37,274
02-1535	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,272	834	0	38,982	101,088	40,435
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21E	12.0		80,628	1,098	0	45,809	127,535	63,768
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,036	763	0	37,088	93,887	46,944
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,225	630	0	33,362	80,217	40,109
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		53,412	727	0	36,138	90,277	45,139
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	50,899
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	0
02-1546	Nurse III	FT	A	SS	Anchorage	200	20Q	12.0		105,048	1,431	0	54,644	161,123	64,449
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		61,885	843	0	39,204	101,932	50,966
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17B	12.0		53,412	727	0	36,138	90,277	45,139
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,848	556	0	31,593	72,997	36,499
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,462	524	0	30,729	69,715	38,343
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,848	556	0	31,593	72,997	36,499
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		54,150	737	0	36,405	91,292	45,646
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		61,481	837	0	39,058	101,376	50,688
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		83,687	1,140	0	46,916	131,743	65,872
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	62,134
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K	12.0		96,216	1,310	0	51,449	148,975	74,488
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,056	750	0	36,733	92,539	50,897
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,904	979	0	42,829	115,712	57,856
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	859	0	39,624	103,529	51,765
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,845	529	0	30,868	70,242	35,121
02-7001	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		118,800	1,545	0	59,163	179,508	98,729
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	534	0	31,002	70,752	35,376
02-7324	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		60,934	830	0	38,860	100,624	55,343
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,361	468	0	29,246	64,075	32,038
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19M	12.0		84,864	1,156	0	47,342	133,362	16,003
02-7481	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		80,921	1,102	0	45,915	127,938	70,366
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19D / E	12.0		70,937	966	0	42,479	114,382	57,191
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		76,068	1,036	0	44,335	121,439	30,360
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,741	963	0	42,232	113,936	56,968
06-0053	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		83,687	1,140	0	46,916	131,743	65,872
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		67,124	914	0	41,099	109,137	54,569
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	958	0	42,275	113,607	56,804

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**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
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		87,348	1,190	0	48,240	136,778	75,228
06-1492	Nurse III	FT	A	GP	Anchorage	200	20B / C	12.0		66,866	911	0	41,006	108,783	54,392
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,015	1,335	0	52,100	151,450	75,725
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	856	0	39,563	103,296	51,648
06-1968	Health Program Mgr III	FT	A	SS	Fairbanks	203	21J / K	12.0		91,106	1,241	0	49,600	141,947	70,974
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		95,772	1,304	0	51,288	148,364	81,600
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		52,338	713	0	35,750	88,801	44,401
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		53,412	727	0	36,138	90,277	45,139
06-2233	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,332	1,108	0	46,240	128,680	64,340
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19M	12.0		88,488	1,205	0	48,829	138,522	69,261
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19B / C	12.0		66,713	909	0	40,775	108,397	54,199
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21O	12.0		104,220	1,419	0	54,345	159,984	79,992
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		73,248	997	0	43,139	117,384	58,692
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	200	18J / K	12.0		71,211	970	0	42,402	114,583	57,292
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,986	735	0	36,346	91,067	45,534
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,338	794	0	37,920	97,052	48,526
06-2261	Nurse II	FT	A	GP	Anchorage	200	19N	12.0		87,432	1,191	0	48,447	137,070	68,535
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,477	483	0	29,649	65,609	32,805
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		64,428	877	0	40,124	105,429	52,715
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,218	657	0	34,259	83,134	45,724
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		71,940	980	0	42,666	115,586	57,793
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21N / O	12.0		108,935	1,483	0	56,050	166,468	83,234
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,356	754	0	36,842	92,952	46,476
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		88,450	1,205	0	48,639	138,294	69,147
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	12,216
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,741	963	0	42,232	113,936	56,968
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,642	744	0	36,583	91,969	45,985
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	58,692
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		64,428	877	0	40,124	105,429	52,715
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,934	830	0	38,860	100,624	50,312
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		66,024	899	0	40,701	107,624	53,812
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		59,835	815	0	38,462	99,112	49,556
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,298	753	0	36,821	92,872	46,436
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		66,024	899	0	40,701	107,624	53,812
06-2350	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	40,482
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		57,102	778	0	37,473	95,353	47,677
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,107	0	46,059	128,485	64,243
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		63,494	865	0	39,786	104,145	52,073
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,192	1,106	0	46,013	128,311	64,156

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**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
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	675	0	34,750	84,999	42,500
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	743	0	36,554	91,857	45,929
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	50,899
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	471	0	29,331	64,400	32,200
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		63,483	865	0	39,782	104,130	52,065
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17C / D	12.0		59,012	804	0	38,164	97,980	48,990
06-2370	Nurse III	FT	A	SS	Anchorage	200	20K / L	12.0		84,372	1,149	0	47,164	132,685	53,074
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		65,034	886	0	40,343	106,263	53,132
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		64,594	880	0	40,184	105,658	52,829
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,894	489	0	29,800	66,183	33,092
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	537	0	31,076	71,033	35,517
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,072	478	0	29,503	65,053	32,527
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,916	571	0	31,979	74,466	37,233
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16F / J	12.0		60,656	826	0	38,583	100,065	50,033
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,016	0	43,810	119,442	59,721
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19G	12.0		72,444	987	0	43,024	116,455	58,228
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		78,865	1,074	0	45,171	125,110	62,555
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	50,899
06-2386	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,686	527	0	30,810	70,023	35,012
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18K	12.0		73,764	1,005	0	43,326	118,095	59,048
06-2388	Nurse III	FT	A	SS	Anchorage	200	20K / L	12.0		86,213	1,174	0	47,830	135,217	54,087
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,743	691	0	35,173	86,607	47,634
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24M / N	12.0		125,268	1,629	0	61,251	188,148	103,481
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,454	973	0	42,666	115,093	57,547
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,126	1,091	0	45,803	127,020	63,510
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,006	899	0	40,695	107,600	53,800
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16A / B	12.0		51,588	703	0	35,302	87,593	43,797
06-2397	Nurse II	FT	A	GP	Kenai	200	19F	12.0		70,284	957	0	42,243	113,484	45,394
06-2398	Nurse II	FT	A	GP	Juneau	205	19C / D	12.0		67,173	915	0	41,117	109,205	43,682
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,016	0	43,810	119,442	47,777
06-2400	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		66,866	911	0	41,006	108,783	43,513
06-2401	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	40,482
06-2402	Nurse II	FT	A	GP	Kenai	200	19G	12.0		72,444	987	0	43,024	116,455	46,582
06-2403	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		67,640	921	0	41,286	109,847	43,939
06-2404	Nurse II	FT	A	GP	Anchorage	200	19G / J	12.0		73,699	1,004	0	43,478	118,181	47,272
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,090	723	0	36,022	89,835	44,918
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,008	790	0	37,801	96,599	53,130
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		67,915	925	0	41,385	110,225	55,113

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**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
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		62,624	853	0	39,471	102,948	51,474
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19K	12.0		78,840	1,074	0	45,162	125,076	62,538
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		56,938	775	0	37,414	95,127	47,564
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	58,692
06-2414	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		52,124	710	0	35,672	88,506	44,253
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,678	785	0	37,682	96,145	52,880
06-2417	Nurse III	FT	A	SS	Anchorage	200	20A / B	12.0		68,532	933	0	41,433	110,898	44,359
06-2418	Nurse II	FT	A	GG	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	40,482
06-2419	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		66,006	899	0	40,695	107,600	43,040
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,814	978	0	42,796	115,588	57,794
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	471	0	29,331	64,400	32,200
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,436	483	0	29,635	65,554	32,777
06-2433	Nurse II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,844	856	0	39,551	103,251	51,626
06-2434	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		60,765	828	0	38,799	100,392	50,196
06-2435	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,551	893	0	40,530	106,974	53,487
06-2436	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	50,602
06-2437	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		61,779	841	0	39,165	101,785	50,893
06-2438	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		65,453	891	0	40,495	106,839	53,420
06-2439	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	50,602
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,551	893	0	40,530	106,974	53,487
06-2441	Nurse II	FT	A	GP	Anchorage	200	19G / J	12.0		73,950	1,007	0	43,569	118,526	59,263
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,793	855	0	39,532	103,180	51,590
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	49,208
06-3426	Protective Services Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		81,360	1,108	0	46,074	128,542	64,271
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	958	0	42,275	113,607	56,804
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		80,730	1,099	0	45,846	127,675	63,838
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,455	851	0	39,410	102,716	51,358
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	781	0	37,562	95,691	52,630
06-4014	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,107	0	46,059	128,485	51,394
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,106	0	46,013	128,311	64,156
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	792	0	37,861	96,826	48,413
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		76,960	1,048	0	44,482	122,490	67,370
06-4105	Health Program Mgr II	FT	A	GP	Anchorage	200	19B	12.0		61,356	836	0	39,012	101,204	50,602
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,497	878	0	40,149	105,524	52,762
06-8539	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		82,462	1,123	0	46,473	130,058	65,029
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,952	912	0	41,037	108,901	54,451
06-N09010	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		32,676	373	0	21,447	54,496	27,248

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:** FY2015 Governor (11059)  
**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-N12015	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-N12027	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-N12028	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,667	80,679	80,679
06-N12037	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-N12043	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		32,676	373	0	21,447	54,496	27,248
<b>Total</b>													<b>Total Salary Costs:</b>	10,330,559	
<b>Positions</b>													<b>Total COLA:</b>	139,749	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	6,296,591	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	16,766,899	
													<b>Minus Vacancy Adjustment of 6.99%:</b>	(1,171,899)	
													<b>Total Post-Vacancy:</b>	15,595,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,595,000	
<b>Total Component Months:</b>														1,893.6	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,528,625	7,932,529	50.87%
1003 General Fund Match	4,173,167	3,881,489	24.89%
1004 General Fund Receipts	949,509	883,145	5.66%
1037 General Fund / Mental Health	3,014,394	2,803,707	17.98%
1092 Mental Health Trust Authority Authorized Receipts	101,204	94,130	0.60%
<b>Total PCN Funding:</b>	<b>16,766,899</b>	<b>15,595,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		593.1	891.0	831.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>593.1</b>	<b>891.0</b>	<b>831.0</b>
72110	Employee Travel (Instate)	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.	556.1	832.4	772.4
72120	Nonemployee Travel (Instate Travel)		0.8	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	35.4	55.6	55.6
72900	Other Travel Costs	Cash Advance Fees	0.0	3.0	3.0
72930	Cash Advance Fee		0.8	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)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,494.7	3,682.0	3,631.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,494.7</b>	<b>3,682.0</b>	<b>3,631.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	27.2	21.5	17.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	2.1	152.0	152.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	255.2	127.0	127.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	140.0	133.5	133.5
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.	98.2	227.0	227.0
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.	110.9	127.0	127.0
73421	Sef Fuel A87 Allowed		8.4	0.0	0.0
73423	Sef Oper A87 Allowed		18.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		2.1	0.0	0.0
73428	Sef F/C A87 Allowed		14.9	0.0	0.0
73429	Sef F/C A87 Unallowd		3.1	0.0	0.0
73450	Advertising & Promos	Advertising, printing and binding costs.	76.3	55.0	9.0
73525	Utilities	Waste disposal costs incurred to destroy confidential	1.9	6.0	6.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,494.7</b>	<b>3,682.0</b>	<b>3,631.5</b>
		records. Recycling and other assorted utility costs.			
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 the lease agreement. The cost of room or space rental for meetings and trainings as well as off site document storage.	19.2	55.0	48.5
73675	Equipment/Machinery		28.3	0.0	0.0
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.	0.0	90.0	90.0
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.	437.0	215.0	221.5
73804	Economic/Development (IA Svcs)		1.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor, Demographic Support.	0.0	1.0	1.0
73805	IT-Non-Telecommunication		82.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	101.0	148.9
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	0.0	4.0	4.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.0	0.5	0.5
73806	IT-Telecommunication		231.2	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise	0.0	101.5	101.5

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,494.7</b>	<b>3,682.0</b>	<b>3,631.5</b>
		Productivity Rate (EPR) Services.			
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	86.0	86.0
73807	Storage		0.7	1.4	1.4
73809	Mail		21.4	0.0	0.0
73809	Mail	Admin	0.0	25.0	25.0
		RSA: Department of Administration, Postage and mail service costs.			
73810	Human Resources		112.6	0.0	0.0
73810	Human Resources	Admin	0.0	135.0	135.0
		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.			
73811	Building Leases		534.0	0.0	0.0
73811	Building Leases	Admin	0.0	550.0	550.0
		RSA: Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012			
73812	Legal		0.5	0.0	0.0
73812	Legal	Law	0.0	2.5	2.5
		RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.			
73813	Auditing	H&SS	0.0	10.0	10.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.			
73814	Insurance		5.7	0.0	0.0
73814	Insurance	Admin	0.0	5.0	5.0
		RSA: Department of Administration, Risk Management.			
73816	ADA Compliance		1.9	0.0	0.0
73816	ADA Compliance	DOL	0.0	1.5	1.5
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act			

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,494.7</b>	<b>3,682.0</b>	<b>3,631.5</b>
		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.			
73817	Federal Passthrough		361.9	0.0	0.0
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	Commission fees earned by the State Travel Office.	12.3	8.0	8.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	0.0	5.0	5.0
73823	Health		792.5	0.0	0.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	14.0	14.0
73823	Health	H&SS RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	0.0	340.8	340.8
73823	Health	Rev Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	0.0	422.0	422.0
73827	Safety (IA Svcs)	Admin RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	5.0	5.0
73848	State Equip Fleet	Trans Department of Transportation and Public Facilities, State Equipment Fleet services.	0.0	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)	Management Consulting Services for Adult Protective Services	92.7	547.9	500.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services,	0.0	20.0	20.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,494.7</b>	<b>3,682.0</b>	<b>3,631.5</b>
		Departmental Support Services, Administrative Support Services, Finance and Management 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.			
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.	0.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	22.0	22.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		521.8	753.1	712.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>521.8</b>	<b>753.1</b>	<b>712.5</b>
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.	519.7	747.1	706.5
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	0.9	6.0	6.0
74600	Safety (Commodities)		0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.3	0.0	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		16.1	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>16.1</b>	<b>87.8</b>	<b>87.8</b>
75700	Equipment	Computer and information technology costs.	16.1	87.8	87.8

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66150	Recovery Of Expenses				0.2	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	9,299.1	10,747.0	10,733.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				9,299.1	0.0	0.0

51010	Federal Receipts Excess federal authority.		06150000	11100	0.0	411.8	398.4
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51010	Federal Receipts Elder Services Case Management Grant. The Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a \$1,004.6 Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.		06150025	11100	0.0	500.0	500.0
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51010	Federal Receipts Centers for Medicare and Medicaid Services. Title XIX receipts to support the administration of Alaska's Medicaid waivers programs. CC 06150000 \$6,400.0		06150101	11100	0.0	7,835.2	7,835.2
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Administration on Aging, Older American Act, Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. CC 06150101 \$500.0

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. CC 06150105 \$85.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				9,299.1	10,747.0	10,733.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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. CC 06150116 \$25.2						
	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. CC 06150125 \$190.0						
	Medicare Improvements for Patients and Providers Act to improve beneficiary access to preventive and mental health services, to enhance low-income benefit programs, and to maintain access to care in rural areas, including pharmacy access, and for other purposes. CC 06150127 \$110.0						
	Centers for Medicare and Medicaid Services Senior Medicare Patrol (SMP) program receipts to reach more Medicare and Medicaid beneficiaries, their families and caregivers, with the message of fraud prevention and identification, with additional funding targeted to designated high fraud states. CC 06150136 \$50.0 & CC 06150140 \$175.0						
	Aging and Disability Resource Center Program. Funds to support the entrance of seniors into the state's long-term care services delivery system. CC 06150186 \$300.0						
51010	Federal Receipts DSDS federal recovery of indirect costs.		06150374	11100	0.0	2,000.0	2,000.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				477.5	151.7	151.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				477.5	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Department-wide	06150000		0.0	3.8	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	0.0	147.9	147.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	50.8	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	50.8	0.0	0.0

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		8.4	0.0	0.0
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>8.4</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		18.1	0.0	0.0
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>18.1</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.1	0.0	0.0
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		14.9	0.0	0.0
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>14.9</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		3.1	0.0	0.0
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		1.3	0.0	0.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		82.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept Admin	0.0	101.0	148.9
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept Admin	0.0	4.0	4.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	Inter-dept Admin	0.0	0.5	0.5
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>82.9</b>	<b>105.5</b>	<b>153.4</b>
73806	IT-Telecommunication	Inter-dept		231.2	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept Admin	0.0	101.5	101.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept Admin	0.0	86.0	86.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>231.2</b>	<b>187.5</b>	<b>187.5</b>
73807	Storage	Inter-dept		0.7	0.0	0.0
		<b>73807 Storage subtotal:</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		21.4	0.0	0.0
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept Admin	0.0	25.0	25.0
		<b>73809 Mail subtotal:</b>		<b>21.4</b>	<b>25.0</b>	<b>25.0</b>
73810	Human Resources	Inter-dept		112.6	0.0	0.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services	Inter-dept Admin	0.0	135.0	135.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		in all areas of human resource services.					
			<b>73810 Human Resources subtotal:</b>		<b>112.6</b>	<b>135.0</b>	<b>135.0</b>
73811	Building Leases		Inter-dept		534.0	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs:	Inter-dept	Admin	0.0	550.0	550.0
		Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012					
			<b>73811 Building Leases subtotal:</b>		<b>534.0</b>	<b>550.0</b>	<b>550.0</b>
73812	Legal		Inter-dept		0.5	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	2.5	2.5
			<b>73812 Legal subtotal:</b>		<b>0.5</b>	<b>2.5</b>	<b>2.5</b>
73813	Auditing	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	10.0	10.0
			<b>73813 Auditing subtotal:</b>		<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73814	Insurance		Inter-dept		5.7	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	5.0	5.0
			<b>73814 Insurance subtotal:</b>		<b>5.7</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance		Inter-dept		1.9	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities 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	0.0	1.5	1.5
			<b>73816 ADA Compliance subtotal:</b>		<b>1.9</b>	<b>1.5</b>	<b>1.5</b>
73817	Federal Passthrough		Inter-dept		361.9	0.0	0.0
			<b>73817 Federal Passthrough subtotal:</b>		<b>361.9</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	5.0	5.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.2</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		12.3	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>12.3</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized	Inter-dept	Admin	0.0	5.0	5.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Svcs)	Administrative Services, Hearing Officer Services for Senior and Disabilities Services.				
		<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73823	Health	Inter-dept		792.5	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	14.0	14.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.				
73823	Health	Intra-dept	H&SS	0.0	340.8	340.8
		RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.				
73823	Health	Inter-dept	Rev	0.0	422.0	422.0
		Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.				
		<b>73823 Health subtotal:</b>		<b>792.5</b>	<b>776.8</b>	<b>776.8</b>
73827	Safety (IA Svcs)	Inter-dept	Admin	0.0	5.0	5.0
		RSA: Department of Administration, General Services Division, Parking Security Services.				
		<b>73827 Safety (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73848	State Equip Fleet	Inter-dept	Trans	0.0	31.9	31.9
		Department of Transportation and Public Facilities, State Equipment Fleet services.				
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.0</b>	<b>31.9</b>	<b>31.9</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		92.7	47.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	20.0	20.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management 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.				
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	15.0	15.0
		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.				
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	12.0	12.0
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.				
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	22.0	22.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support				

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)  
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Services, Finance and Management Services.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>92.7</b>	<b>116.9</b>	<b>69.0</b>
			<b>Senior and Disabilities Services Administration total:</b>	<b>2,298.4</b>	<b>1,962.6</b>	<b>1,962.6</b>
			<b>Grand Total:</b>	<b>2,298.4</b>	<b>1,962.6</b>	<b>1,962.6</b>