

State of Alaska FY2017 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 2015

- In federal fiscal year 2015, collaborated with other state agencies during Medicaid fraud investigations, resulting in 147 cases in Medicaid Fraud.
- Completed 42 Telehealth re-assessments in rural Alaska, resulting in improved timeliness and efficiencies.
- Achieved \$26,392.9 in saving by implementing quality improvements in the Personal Care Assistance program.

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.
- Limitations in the Developmental Disabilities Registry impact the division's ability to plan, track, and monitor services delivered to 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 FY2017

- The Division of Senior and Disabilities Services (SDS) is designing, developing, and implementing an Automated Services 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 has expanded Traumatic and Acquired Brain Injury Case Management Services with multiple year grants to a nonprofit organization in Northwest Alaska region to provide person-centered, goal-oriented case management services in the Kotzebue and Nome areas. The program will provide case management services intended to improve independence and vocational outcomes

- for people with traumatic or acquired brain injury.
- The General Relief Assisted Living Care program will complete assessments and housing preference surveys for all of its residents. This will help the division identify clients ready to move to a supported living or independent living setting that have not yet been able to move without additional assistance.
- The Divisions of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested to transition from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.
- A telehealth coordinator will be in place to train all Senior and Disabilities Services assessors how to use telehealth and conduct assessments via secure videoconference so that rural assessments can occur more quickly and in a more cost effective manner. This position will also expand service contracts for all rural areas and explore the feasibility of utilizing telehealth for other service delivery needs within the division.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	152	158	Annual Salaries	11,394,915
Part-time	1	1	Premium Pay	9,409
Nonpermanent	12	12	Annual Benefits	6,799,850
			<i>Less 5.95% Vacancy Factor</i>	<i>(1,082,974)</i>
			Lump Sum Premium Pay	0
Totals	165	171	Total Personal Services	17,121,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	1	0	2
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Epidemiology Specialist II	1	0	0	0	1
Health Program Associate	8	1	0	0	9
Health Program Mgr I	18	1	1	0	20
Health Program Mgr II	37	1	6	0	44
Health Program Mgr III	7	1	2	0	10
Health Program Mgr IV	2	0	0	0	2
Information System Coordinator	1	0	0	0	1
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	4	0	0	0	4
Nurse II	6	1	1	0	8
Nurse III	6	0	0	0	6
Office Assistant I	2	0	0	0	2
Office Assistant II	9	0	0	0	9
Protective Services Manager I	1	0	0	0	1
Protective Services Spec II	6	0	0	0	6
Protective Services Spec III	9	2	1	0	12
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	1	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	8	0	0	0	8
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	147	8	16	0	171

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	16,590.0	16,569.6	16,568.0	16,388.0	17,121.2	733.2	4.5%
72000 Travel	430.7	380.3	380.3	560.3	635.6	75.3	13.4%
73000 Services	3,488.3	4,044.4	4,044.4	3,964.6	4,262.5	297.9	7.5%
74000 Commodities	271.6	312.5	312.5	312.5	336.7	24.2	7.7%
75000 Capital Outlay	60.7	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%
Totals	20,841.3	21,394.6	21,393.0	21,313.2	22,443.8	1,130.6	5.3%
Fund Sources:							
1002Fed Rcpts (Fed)	10,212.4	11,170.6	11,170.6	11,170.6	11,586.9	416.3	3.7%
1003G/F Match (UGF)	5,778.0	5,370.5	5,370.5	6,014.9	0.0	-6,014.9	-100.0%
1004Gen Fund (UGF)	638.1	1,101.7	1,100.1	1,118.2	7,422.5	6,304.3	563.8%
1007I/A Rcpts (Other)	159.3	313.7	313.7	233.9	358.9	125.0	53.4%
1037GF/MH (UGF)	3,267.9	3,055.5	3,055.5	2,393.0	2,692.0	299.0	12.5%
1061CIP Rcpts (Other)	506.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	278.9	382.6	382.6	382.6	383.5	0.9	0.2%
Unrestricted General (UGF)	9,684.0	9,527.7	9,526.1	9,526.1	10,114.5	588.4	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	944.9	696.3	696.3	616.5	742.4	125.9	20.4%
Federal Funds	10,212.4	11,170.6	11,170.6	11,170.6	11,586.9	416.3	3.7%
Positions:							
Permanent Full Time	151	151	151	152	158	6	3.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	7	4	4	12	12	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
1002 Fed Rcpts		11,170.6										
1003 G/F Match		5,370.5										
1004 Gen Fund		1,101.7										
1007 I/A Rcpts		313.7										
1037 GF/MH		3,055.5										
1092 MHTAAR		382.6										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		21,393.0	16,568.0	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Projected Travel Expenditures												
	LIT	0.0	-180.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel to cover projected expenditures. Projected travel costs exceed current authority. Additional travel will be used to address regulatory needs for Medicaid Waiver assessments.												
Transfer to Community Developmental Disabilities Grants for Residential Services Reimbursable Services Agreement												
	Trout	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-79.8										
Transfer authority from Senior and Disabilities Services Administration to Community Developmental Disabilities Grants to support projected grant expenditures which exceeds current interagency receipt authority. The Department of Education and Early Development is partnered with the Division of Senior and Disabilities Services to support residential services for the Alaska State School for the Deaf and Hard of Hearing. The FY2016 reimbursable services agreement (RSA) has been increased by \$79.8. This transfer aligns the RSA with the corresponding grant for these services.												
Transfer to Community Developmental Disabilities Grants to Cover Projected Grant Costs												
	Trout	-662.5	-662.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-662.5										

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	
residential services, and respite care.												
Transfer from Community Development Disabilities Grants for Projected Personal Services Cost												
	Trin	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
Transfer general fund authority from Community Developmental Disabilities Grants to Senior and Disabilities Services Administration to offset transfer of general fund/mental health authority. This transfer will support current personal services cost.												
Transfer from Senior Community Based Grants for Projected Personal Services Cost												
	Trin	644.4	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		644.4										
Transfer to align authority with projected expenditures.												
Delete Office Assistant (06-N09010) and Protective Services Specialist III (06-N12027)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete expired non-permanent, range 10, Anchorage, Office Assistant II (06-N09010) and non-permanent, range 19, Anchorage, Protective Services Specialist III (06-N12027).												
Transfer Criminal Justice Technician II (06-1974) from Division of Health Care Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full time, range 12, Anchorage, Criminal Justice Technician I (06-1974) from Health Care Services, Residential Licensing component to the Division of Senior and Disabilities Services, Senior and Disabilities Services Administration component. There is insufficient budgetary funding for this position in Health Care Services and the Division of Senior and Disabilities Services needs a Senior Services Technician, which the position will then be reclassified into from a Criminal Justice Technician I.												
Add Two Health Program Manager IIs (06-N13007, 06-N13008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Non-permanent, range 19, Anchorage, Health Program Manager II (06-N13007) and non-permanent, range 19, Anchorage, Health Program Manager II (06-N13008) were approved by OMB via ADN 06-2015-0700 to be extended until June 30, 2016.												
Add Data Processing Manager (06-N13047) and Information System Coordinator (06-N13048)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Non-permanent, range 22, Anchorage, Data Processing Manager I (06-N13047) and non-permanent, range 18, Anchorage, Information System Coordinator (06-N13048) were approved by OMB via ADN 06-2015-0702 to be extended until June 30, 2016.												
Add Administrative Assistant I (06-N14012)												

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										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non-permanent, range 12, Anchorage, Administrative Assistant I (06-N14012) was approved by OMB via ADN 06-2015-0690 to be extended until June 30, 2016.												
Add a Medical Administrator (06-N#185)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Medical Assistance Administrator I will be responsible for implementing the use of telehealth technology across Senior and Disabilities Services. This position will analyze use and cost of the program and be the principal trainer and troubleshooter for staff using telehealth to deliver services provided by the division.												
Established a Health Program Manager I (06-N13042)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The U.S. Department of Health and Human Services, Administration on Aging Award Alaska \$1,004.6 to Administer an Elder Abuse Prevention Intervention Program grant. This position is responsible for developing, implementing and managing a critical time intervention case management model that prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model and identify gaps in services for target elder populations.												
Add Three Non-Permanent Positions (06-N13050, 06-N13051 and 06-N13052) Protective Services Specialist III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three nonpermanent range 17 Anchorage Protective Services Specialist IIIs (06-N13050, 06-N13051, 06-N13052).												
Subtotal		21,313.2	16,388.0	560.3	3,964.6	312.5	87.8	0.0	0.0	152	1	12
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager												
	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		145.0										
The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. 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 on-going 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 provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.												
MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Senior and Disabilities Services Administration (2663)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		100.0										
<p>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</p>												
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support												
1092 MHTAAR	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
<p>Managed by Department 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 and Acquired Brain Injury (TABI) program. Under AS 47.80.500, DHSS/Senior and Disabilities Services established a Traumatic and Acquired Brain Injury program and registry. 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 the program. These requirements will provide the foundation to 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.</p> <p>The FY2017 MHTAAR increment maintains the FY2016 momentum of effort.</p>												
Reverse Additional Funding for Telehealth Service System Improvements												
1037 GF/MH	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reverse a one-time FY2016 appropriation for telehealth service system improvements.</p>												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-382.6	-254.2	-21.6	-106.5	-0.3	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.</p>												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development												
1003 G/F Match	Atrin	33.6	10.3	8.9	16.7	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Workforce Innovation and Opportunity Act (WIOA) transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Independent Living Part B grant. Moving the Independent Living program to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.</p> <p>This portion of the transfer will cover associated administrative costs.</p>												
Transfer Early Intervention/Infant Learning Program Administration from Children's Services												
	Trin	908.9	683.2	60.0	145.7	20.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		363.6										
1003 G/F Match		39.4										
1004 Gen Fund		156.9										
1037 GF/MH		349.0										
<p>Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.</p> <p>This portion of the transfer supports related administrative costs for:</p> <p>full-time range 10 Anchorage Office Assistant II (06-1469) full-time range 21 Anchorage Health Program Manager III (06-1505) full-time range 20 Anchorage Epidemiology Specialist II (06-1639) three full-time range 19 Anchorage Health Program Manager IIs (06-1640, -1649, -1938)</p> <p>The Early Intervention/Infant Learning Program shares the most commonalities in mission, goals, and structure as the Division of Senior and Disabilities Services for the following reasons:</p> <ol style="list-style-type: none"> 1. The Division of Senior and Disabilities Services' (SDS) mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity. This mission shares several common themes with the Early Intervention/Infant Learning Program mission. 2. Many of the Early Intervention/Infant Learning program providers are the same providers SDS works with to deliver services offered through the Intellectual Developmental Disability (IDD) Home and Community Based Waiver program. 3. SDS and the Early Intervention/Infant Learning Program have many intersecting components, such as: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid billing. <p>Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.</p>												
Senior and Disabilities Services Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		52.7										
1004 Gen Fund		55.7										

For FY2017, Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Senior and Disabilities Services (SDS) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

A reimbursable services agreement (RSA) between ITS Business Applications and SDS will be established for the application needs of SDS.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	91.5											
1004 Gen Fund	18.2											
1037 GF/MH	62.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Early Childhood Services

SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.6											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.6											

Cost of living adjustment for certain bargaining units: \$17.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.3

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-91.5											
1004 Gen Fund	-18.2											
1037 GF/MH	-62.4											

Cost of living adjustment for certain bargaining units: \$364.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7

Change Record Detail - Multiple Scenarios with Descriptions
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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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$244.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$116.3												
Transfer from Behavioral Health Prevention and Early Intervention and Alaska Temporary Assistance Program												
1007 I/A Rcpts	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
The Workforce Innovation and Opportunity Act transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Statewide Independent Living Council. Moving the Statewide Independent Living Council to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.												
Through a reimbursable services agreement, the Department of Labor and Workforce Development has partnered with the Department of Health and Social Services, Division of Senior and Disabilities Services to support the Statewide Independent Living Council. The Council is tasked with maximizing the state's receipt of federal finance assistance for independent living services and centers for persons with severe disabilities. Additional authority will allow Division of Senior and Disabilities Services to receive interagency receipts from Department of Labor and Workforce Development.												
Align Fund Source in the Integrated Resource Information System (IRIS)												
1003 G/F Match	FndChg	-6,087.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,087.9										
The Integrated Resource Information System budgets by funding source. A fund change is needed in order to align and balance the budget by appropriate funding needs.												
Totals		22,443.8	17,121.2	635.6	4,262.5	336.7	87.8	0.0	0.0	158	1	12

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	405	21K / L	12.0		98,529	0	0	51,867	150,396	75,198
02-1515	Health Program Mgr II	FT	A	GP	Juneau	405	19M	12.0		91,608	0	0	49,848	141,456	70,728
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8B / C	12.0		31,186	0	0	19,653	50,839	25,420
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12A / B	12.0		38,900	0	0	30,841	69,741	34,871
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,079	0	0	39,560	102,639	51,320
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	47,533	134,041	67,021
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		62,116	0	0	39,213	101,329	50,665
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		55,748	0	0	36,440	92,188	46,094
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,101	0	0	37,765	95,866	47,933
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	35,210	86,226	43,113
02-1545	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		87,210	0	0	47,786	134,996	0
02-1546	Nurse III	FT	A	SS	Anchorage	400	20A / B	12.0		70,072	0	0	41,606	111,678	44,671
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		52,326	0	0	35,683	88,009	44,005
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	0	39,686	103,115	51,558
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	32,560	76,228	38,114
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,791	0	0	28,278	60,069	33,038
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,789	84,637	42,319
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		60,141	0	0	38,501	98,642	49,321
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		65,777	0	0	40,533	106,310	53,155
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	47,533	134,041	67,021
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		83,640	0	0	46,498	130,138	65,069
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		104,140	0	0	53,891	158,031	79,016
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	400	14A / B	12.0		44,316	0	0	32,794	77,110	42,411
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	0	40,444	105,973	52,987
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,854	0	0	42,003	111,857	55,929
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		43,763	0	0	32,595	76,358	38,179
02-7001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	61,464	188,448	103,646
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,516	0	0	29,981	66,497	33,249
02-7324	Administrative Officer I	FT	A	SS	Anchorage	200	17M / N	12.0		76,254	0	0	43,835	120,089	66,049
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,710	0	0	30,412	68,122	34,061
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	400	19N	12.0		91,164	0	0	49,212	140,376	16,845
02-7481	Administrative Officer II	FT	A	SS	Juneau	405	19K / L	12.0		86,910	0	0	47,678	134,588	74,023
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19F / G	12.0		78,441	0	0	45,100	123,541	61,771
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		67,062	0	0	40,996	108,058	54,029
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		75,931	0	0	43,718	119,649	59,825
06-0053	Protective Services Manager I	FT	A	SS	Anchorage	400	21A / B	12.0		74,928	0	0	43,357	118,285	59,143
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		62,816	0	0	39,465	102,281	51,141
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		75,119	0	0	43,902	119,021	59,511

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		93,051	0	0	49,892	142,943	78,619
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,800	65,812	39,487
06-1492	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,745	0	0	42,324	113,069	56,535
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23E / F	12.0		98,265	0	0	51,772	150,037	75,019
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		81,012	0	0	45,551	126,563	75,938
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	0	39,655	102,996	51,498
06-1639	Epidemiology Specialist II	FT	A	GG	Anchorage	400	20L / M	12.0		92,598	0	0	50,205	142,803	85,682
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	3,141	42,490	113,695	68,217
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		72,129	0	3,240	43,992	119,361	71,617
06-1828	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		67,611	0	0	41,194	108,805	0
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	0	3,028	41,567	110,211	66,127
06-1968	Health Program Mgr III	FT	A	SS	Fairbanks	403	21K / L	12.0		97,854	0	0	51,624	149,478	74,739
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,338	71,616	35,808
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J	12.0		102,384	0	0	53,257	155,641	85,603
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		54,391	0	0	36,427	90,818	45,409
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,262	112,834	56,417
06-2233	Health Program Mgr II	FT	A	GP	Juneau	405	19K / L	12.0		87,357	0	0	48,315	135,672	67,836
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		68,069	0	0	41,359	109,428	109,428
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19D / E	12.0		73,914	0	0	42,991	116,905	58,453
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	400	21N	12.0		103,980	0	0	53,833	157,813	78,907
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		74,928	0	0	43,357	118,285	59,143
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	400	18K / L	12.0		76,488	0	0	43,919	120,407	60,204
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		59,971	0	0	38,439	98,410	49,205
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		64,566	0	0	40,096	104,662	52,331
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17M / N	12.0		76,554	0	0	44,419	120,973	60,487
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,949	0	0	30,859	69,808	34,904
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		65,960	0	0	40,599	106,559	53,280
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		50,346	0	0	34,969	85,315	46,923
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		76,853	0	0	44,051	120,904	60,452
06-2272	Health Program Mgr III	FT	A	SS	Juneau	405	21A / B	12.0		78,912	0	0	44,793	123,705	61,853
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17D / E	12.0		61,504	0	0	38,992	100,496	50,248
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	400	21K / L	12.0		95,000	0	0	50,595	145,595	72,798
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,626	106,662	12,799
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		67,988	0	0	40,854	108,842	54,421
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		60,651	0	0	38,685	99,336	49,668
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	44,568	122,856	61,428
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		65,960	0	0	40,599	106,559	0
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,475	106,091	53,046

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		65,179	0	0	40,317	105,496	52,748
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,462	109,814	54,907
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	0	36,543	91,255	45,628
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,572	0	0	42,262	112,834	56,417
06-2350	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		68,064	0	0	41,358	109,422	54,711
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	50,188
06-2358	Health Program Mgr II	FT	A	GP	Anchorage	400	19A / B	12.0		62,816	0	0	39,465	102,281	51,141
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	0	36,633	91,595	45,798
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	400	20J / K	12.0		87,204	0	0	47,784	134,988	67,494
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,976	0	0	36,999	92,975	46,488
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16F / G	12.0		60,566	0	0	38,654	99,220	49,610
06-2364	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	0	0	37,029	93,090	46,545
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,907	73,763	36,882
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		65,179	0	0	40,317	105,496	52,748
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17A / B	12.0		57,531	0	0	37,559	95,090	47,545
06-2370	Nurse III	FT	A	SS	Anchorage	400	20L / M	12.0		90,622	0	0	49,016	139,638	55,855
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	0	0	37,244	93,900	46,950
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		59,121	0	0	38,133	97,254	48,627
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,768	0	0	30,072	66,840	33,420
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,860	66,040	33,020
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,517	79,837	39,919
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,517	79,837	39,919
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	38,463	99,819	49,910
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	0	45,828	126,288	63,144
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	44,984	123,104	61,552
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		84,706	0	0	46,883	131,589	65,795
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,127	0	0	36,332	90,459	45,230
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		47,298	0	0	33,869	81,167	40,584
06-2387	Training Specialist II	FT	A	SS	Anchorage	400	18L	12.0		79,236	0	0	44,910	124,146	62,073
06-2388	Nurse III	FT	A	SS	Anchorage	200	20A / B	12.0		70,290	0	0	41,684	111,974	44,790
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	35,210	86,226	47,424
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		98,499	0	0	51,857	150,356	82,696
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,566	0	0	40,096	104,662	52,331
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	400	19L / M	12.0		86,057	0	0	47,846	133,903	66,952
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		73,046	0	0	43,154	116,200	58,100
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16C / D	12.0		56,254	0	0	36,623	92,877	46,439
06-2397	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,718	103,234	51,617
06-2398	Nurse II	FT	A	GP	Juneau	205	19E / F	12.0		74,397	0	0	43,641	118,038	47,215

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	0	45,828	126,288	50,515
06-2400	Nurse II	FT	A	GP	Anchorage	200	19F / G	12.0		73,971	0	0	43,488	117,459	46,984
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	400	19A / B	12.0		62,816	0	0	39,465	102,281	40,912
06-2402	Health Program Mgr II	FT	A	GP	Anchorage	400	19A / B	12.0		62,816	0	0	39,465	102,281	51,141
06-2403	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	0	0	40,512	106,230	42,492
06-2404	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		65,266	0	0	40,349	105,615	42,246
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,036	0	0	38,102	97,138	48,569
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		64,216	0	0	39,970	104,186	57,302
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	0	0	40,475	106,091	53,046
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		69,407	0	0	41,842	111,249	55,625
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	44,568	122,856	61,428
06-2412	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,475	106,091	53,046
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	44,568	122,856	61,428
06-2414	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	40,033	104,424	52,212
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		63,866	0	0	39,844	103,710	57,041
06-2417	Nurse III	FT	A	SS	Anchorage	200	20A / B	12.0		70,072	0	0	41,606	111,678	44,671
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	0	39,876	103,830	51,915
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,854	118,842	59,421
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		77,207	0	0	44,655	121,862	60,931
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	6.0		30,708	0	0	12,724	43,432	21,716
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,940	0	0	30,495	68,435	34,218
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,900	0	0	30,841	69,741	34,871
06-2433	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		62,816	0	0	39,465	102,281	40,912
06-2434	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		62,816	0	0	39,465	102,281	40,912
06-2435	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	0	0	37,244	93,900	46,950
06-2436	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		66,432	0	0	40,769	107,201	42,880
06-2437	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,870	0	0	41,648	110,518	55,259
06-2438	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		62,816	0	0	39,465	102,281	40,912
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	0	39,655	102,996	51,498
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,304	0	0	40,002	104,306	52,153
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,429	0	0	39,686	103,115	51,558
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,228	0	0	41,777	111,005	55,503
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,878	103,838	51,919
06-3426	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	0	39,655	102,996	51,498
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		74,711	0	0	43,755	118,466	59,233
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	403	20J / K	12.0		86,704	0	0	47,603	134,307	67,154
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,228	0	0	41,777	111,005	55,503
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	37,980	96,676	53,172

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-4014	Nurse III	FT	A	SS	Anchorage	400	20K / L	12.0		87,341	0	0	47,833	135,174	54,070
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	400	20K	12.0		87,204	0	0	47,784	134,988	67,494
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	0	0	39,343	101,819	50,910
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		85,117	0	0	47,031	132,148	72,681
06-4105	Health Program Mgr II	FT	A	SS	Anchorage	200	19C	12.0		73,128	0	0	42,708	115,836	57,918
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	44,664	121,896	60,948
06-8539	Nurse III	FT	A	SS	Anchorage	200	20C / D	12.0		74,253	0	0	43,113	117,366	46,946
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	40,659	106,785	53,393
06-N12037	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,449	86,865	43,433
06-N13007	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,449	86,865	43,433
06-N13008	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,449	86,865	43,433
06-N13042	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	6.0		26,646	0	0	12,153	38,799	0
06-N13047	Data Processing Mgr I	NP	N	SS	Anchorage	200	22D	12.0		86,508	0	0	28,501	115,009	115,009
06-N13048	Information System Coordinator	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	24,875	82,211	82,211
06-N13050	Protective Services Spec II	NP	N	GP	Anchorage	200	17A	12.0		53,292	0	0	24,307	77,599	0
06-N13051	Protective Services Spec II	NP	N	GP	Anchorage	200	17A	12.0		53,292	0	0	24,307	77,599	0
06-N13052	Protective Services Spec II	NP	N	GP	Anchorage	200	17A / B	12.0		55,296	0	0	24,588	79,884	0
06-N14012	Administrative Assistant I	NP	N	GP	Anchorage	100	12A	12.0		38,508	0	0	22,228	60,736	30,368
06-N16006	Medical Assist Admin I	NP	N	GP	Anchorage	100	16A	12.0		50,196	0	0	23,871	74,067	0

	Total Positions	New	Deleted
Full Time Positions:	158	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	12	0	0
Positions in Component:	171	0	0

Total Component Months: 2,040.0

Total Salary Costs:	11,394,915
Total COLA:	0
Total Premium Pay:	9,409
Total Benefits:	6,799,850
Total Pre-Vacancy:	18,204,174
Minus Vacancy Adjustment of 5.95%:	(1,082,974)
Total Post-Vacancy:	17,121,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,121,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,105,950	8,564,233	50.02%
1004 General Fund Receipts	7,867,989	7,399,919	43.22%
1037 General Fund / Mental Health	912,367	858,090	5.01%
1092 Mental Health Trust Authority Authorized Receipts	317,868	298,958	1.75%
Total PCN Funding:	18,204,174	17,121,200	100.00%

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		430.7	560.3	635.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			430.7	560.3	635.6
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.	401.2	497.3	588.5
72120	Nonemployee Travel (Instate Travel)		5.6	5.6	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.	23.2	56.7	44.1
72420	Nonemployee Travel (Out of state Emp)		0.1	0.1	0.0
72900	Other Travel Costs	Cash Advance Fees	0.0	0.0	3.0
72930	Cash Advance Fee		0.6	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,488.3	3,964.6	4,262.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,488.3	3,964.6	4,262.5
73002	Interagency Services		0.2	0.0	0.0
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	16.4	14.9	27.0
73050	Financial Services		0.9	0.9	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	0.1	0.1	2.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	101.2	101.1	131.8
73152	IT Consulting	Contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.	0.0	0.0	510.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	140.0	139.0	168.4
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.	449.4	649.4	327.0
73175	Health Services	Reassessments for Alaskans Living Independently and/or Adults with Physical and Developmental Disabilities waiver recipients	0.0	0.0	0.0
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.	119.6	119.6	107.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,488.3	3,964.6	4,262.5
73421		Sef Fuel A87 Allowed	7.0	6.8	0.0
73423		Sef Oper A87 Allowed	10.9	10.9	0.0
73424		Sef Svc/Prt A87 Alwd	1.1	1.1	0.0
73428		Sef F/C A87 Allowed	13.8	13.8	0.0
73429		Sef F/C A87 Unallowd	0.7	0.7	0.0
73450		Advertising & Promos	62.3	62.3	79.5
73525		Utilities	8.1	8.1	6.0
73650		Struc/Infstruct/Land	15.7	15.7	23.5
		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.			
73675		Equipment/Machinery	39.8	39.1	0.0
73675		Equipment/Machinery	0.0	0.0	39.5
		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.			
73750		Other Services (Non IA Svcs)	157.2	157.2	161.5
		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.			
73802		Disaster Relief	0.4	0.4	0.0
73804		Economic/Development (IA Svcs)	1.1	1.1	0.0
73804	Labor	Economic/Development (IA Svcs)	0.0	0.0	1.0
73805		IT-Non-Telecommunication	174.4	174.4	108.4
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information			

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,488.3	3,964.6	4,262.5
		Technology services. Cost of information technology services that include IT Business Applications and SDS for the general application needs of SDS.			
73805	IT-Non-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	0.0	148.9
73805	IT-Non-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	0.0	0.0	4.0
73805	IT-Non-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.0	0.0	0.5
73806	IT-Telecommunication		251.8	251.8	0.0
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	0.0	101.5
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	0.0	86.0
73807	Storage		0.8	0.8	1.4
73809	Mail		17.8	17.8	0.0
73809	Mail	Admin			
		RSA: Department of Administration, Postage and mail service costs.	0.0	0.0	35.0
73810	Human Resources		98.4	98.5	0.0
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.	0.0	0.0	125.0
73811	Building Leases		520.5	520.5	0.0
73811	Building Leases	Admin			
		RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078	0.0	0.0	550.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				3,488.3	3,964.6	4,262.5
			Fairbanks Lease #2531 Juneau Lease #4012			
73812	Legal			414.4	694.3	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.0	152.0
73813	Auditing	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	0.0	0.0	1.0
73814	Insurance			8.1	8.1	0.0
73814	Insurance	Admin	RSA: Department of Administration, Risk Management.	0.0	0.0	5.0
73816	ADA Compliance			0.9	0.9	0.0
73816	ADA Compliance	DOL	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.	0.0	0.0	1.5
73818	Training (Services-IA Svcs)			0.6	0.6	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	0.0	2.0
73819	Commission Sales (IA Svcs)		Commission fees earned by the State Travel Office.	8.8	8.8	8.0
73821	Hearing/Mediation (IA Svcs)			4.8	4.8	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	0.0	0.0	5.0
73823	Health		The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries	745.9	745.9	142.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,488.3	3,964.6	4,262.5	
		have access to appropriate services. 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 on-going 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.				
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	0.0	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	0.0	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	0.0	422.0
73827	Safety (IA Svcs)	Admin	RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	0.0	2.0
73848	State Equip Fleet	Trans	Department of Transportation and Public Facilities, State Equipment Fleet services.	0.0	0.0	31.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,488.3	3,964.6	4,262.5
73979	Mgmt/Consulting (IA Svcs)	Management Consulting Services for Adult Protective Services	95.2	95.2	320.8
73979	Mgmt/Consulting (IA Svcs)	H&SS 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.	0.0	0.0	20.0
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.	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.0	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	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		271.6	312.5	336.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			271.6	312.5	336.7
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.	267.2	308.0	327.2
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non-food supplies.	0.9	1.0	6.0
74600	Safety (Commodities)	Safety supply cost.	2.5	2.5	2.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance cost.	1.0	1.0	1.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		60.7	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			60.7	87.8	87.8
75700	Equipment	Computer and information technology costs.	60.7	87.8	87.8

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				10,212.4	11,170.6	11,586.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Centers for Medicare and Medicaid Services. Title XIX receipts to support the administration of Alaska's Medicaid waivers programs.				8,890.5	9,848.7	9,321.1
57302	Title Xix Map Admin Excess federal authority.		06150000	11100	0.0	0.0	958.2
57340	Title III B Soc Svcs Administration on Aging, Older American Act, Title III Part B: Supportive Services. Federal funds for Title III federal grant administration.				218.4	218.4	218.4
57350	Title Iii C1 Con MI Administration on Aging, Older American Act, Title III Part C: Supportive Services. Federal funds for Title III federal grant administration.				478.2	478.2	478.2
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. CC 06150105 \$85.0				611.0	611.0	611.0
	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						
	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						

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				10,212.4	11,170.6	11,586.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	06150140	\$175.0					
57590	Fed Projects- Health				14.3	14.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				159.3	233.9	358.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs				159.3	233.9	0.0
59060	Health & Social Svcs	Department-wide	06150000	11100	0.0	0.0	208.9
	Excess interagency receipt authority.						
59060	Health & Social Svcs	Public Assistance Field Svcs	06150800	11100	0.0	0.0	150.0
	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.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	506.7	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services		06150028	1061	506.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.				278.9	382.6	383.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	MH Settlement Income Mental Health Trust Grant				278.9	382.6	383.5

Interagency 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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	Inter-dept		0.2	0.0	0.0	
		73002 Interagency Services subtotal:			0.2	0.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept		7.0	6.8	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			7.0	6.8	0.0
73423	Sef Oper A87 Allowed	Inter-dept		10.9	10.9	0.0	
		73423 Sef Oper A87 Allowed subtotal:			10.9	10.9	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.1	1.1	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			1.1	1.1	0.0
73428	Sef F/C A87 Allowed	Inter-dept		13.8	13.8	0.0	
		73428 Sef F/C A87 Allowed subtotal:			13.8	13.8	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.7	0.7	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			0.7	0.7	0.0
73802	Disaster Relief	Inter-dept		0.4	0.4	0.0	
		73802 Disaster Relief subtotal:			0.4	0.4	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		1.1	1.1	0.0	
		73804 Economic/Development (IA Svcs) subtotal:			1.1	1.1	0.0
73805	IT-Non-Telecommunication	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 IT Business Applications and SDS for the general application needs of SDS.	Inter-dept	174.4	174.4	108.4	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	0.0	0.0	148.9	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept	0.0	0.0	4.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	Inter-dept	0.0	0.0	0.5	
		73805 IT-Non-Telecommunication subtotal:			174.4	174.4	261.8
73806	IT-Telecommunication		Inter-dept	251.8	251.8	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	0.0	0.0	101.5	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	0.0	0.0	86.0	
		73806 IT-Telecommunication subtotal:			251.8	251.8	187.5

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73807	Storage		Inter-dept		0.8	0.8	0.0
73807 Storage subtotal:					0.8	0.8	0.0
73809	Mail		Inter-dept		17.8	17.8	0.0
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	0.0	35.0
73809 Mail subtotal:					17.8	17.8	35.0
73810	Human Resources		Inter-dept		98.4	98.5	0.0
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	0.0	0.0	125.0
73810 Human Resources subtotal:					98.4	98.5	125.0
73811	Building Leases		Inter-dept		520.5	520.5	0.0
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	0.0	0.0	550.0
73811 Building Leases subtotal:					520.5	520.5	550.0
73812	Legal		Inter-dept		414.4	694.3	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	0.0	152.0
73812 Legal subtotal:					414.4	694.3	152.0
73813	Auditing		Intra-dept		0.0	0.0	1.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.		H&SS			
73813 Auditing subtotal:					0.0	0.0	1.0
73814	Insurance		Inter-dept		8.1	8.1	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	0.0	5.0
73814 Insurance subtotal:					8.1	8.1	5.0
73816	ADA Compliance		Inter-dept		0.9	0.9	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	0.0	1.5
73816 ADA Compliance subtotal:					0.9	0.9	1.5
73818	Training (Services-IA Svcs)		Inter-dept		0.6	0.6	0.0

Interagency 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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
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	0.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.6	2.0
73819	Commission Sales (IA Svcs)		Inter-dept		8.8	8.8	0.0
				73819 Commission Sales (IA Svcs) subtotal:	8.8	8.8	0.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		4.8	4.8	0.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	Inter-dept	Admin	0.0	0.0	5.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	4.8	4.8	5.0
73823	Health		Inter-dept		745.9	745.9	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	0.0	0.0	14.0
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	0.0	0.0	340.8
73823	Health	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	0.0	0.0	422.0
				73823 Health subtotal:	745.9	745.9	776.8
73827	Safety (IA Svcs)	RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	0.0	0.0	2.0
				73827 Safety (IA Svcs) subtotal:	0.0	0.0	2.0
73848	State Equip Fleet	Department of Transportation and Public Facilities, State Equipment Fleet services.	Inter-dept	Trans	0.0	0.0	31.9
				73848 State Equip Fleet subtotal:	0.0	0.0	31.9
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		95.2	95.2	0.0
73979	Mgmt/Consulting (IA Svcs)	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.	Intra-dept	H&SS	0.0	0.0	20.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) 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.	Intra-dept	H&SS	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	0.0	12.0
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	0.0	0.0	22.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				95.2	95.2	69.0
Senior and Disabilities Services Administration total:				2,377.6	2,657.2	2,205.5
Grand Total:				2,377.6	2,657.2	2,205.5