

State of Alaska
FY2017 Governor's Operating Budget

Department of Health and Social Services
Senior Benefits Payment Program
Component Budget Summary

Component: Senior Benefits Payment Program

Contribution to Department's Mission

The Senior Benefits Payment Program helps low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

Core Services

- Division employees conduct accurate and timely eligibility determinations to provide monthly cash assistance to eligible, needy seniors. Monthly payments of \$125, \$175, or \$250, depending on the senior's gross annual income, help recipients to live independently in their community.

Major Component Accomplishments in 2015

Cash benefits were provided to an average of 11,541 eligible seniors.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results to be delivered.

Statutory and Regulatory Authority

AS 47.45.301-.309 Senior Benefits Program
7 AAC 47.545-.599 Senior Benefits Program

Contact Information

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	410.6	11.4	11.4	11.4	0.0	-11.4	-100.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22,209.7	20,029.3	20,029.3	20,029.3	20,029.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,665.4	20,040.7	20,040.7	20,040.7	20,029.3	-11.4	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	4.6	4.6	4.6	0.0	-4.6	-100.0%
1004Gen Fund (UGF)	22,665.4	20,036.1	20,036.1	20,036.1	20,029.3	-6.8	0.0%
Unrestricted General (UGF)	22,665.4	20,036.1	20,036.1	20,036.1	20,029.3	-6.8	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	4.6	4.6	4.6	0.0	-4.6	-100.0%
Positions:							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Benefits Payment Program (2897)

RDU: Public Assistance (73)

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	20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		20,036.1										
Subtotal		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
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	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
Cost of living adjustment for certain bargaining units: \$11.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.4												
Transfer to Public Assistance Field Services to Maintain Staffing Levels												
	Trout	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1004 Gen Fund		-6.8										
Transfer personal services authority to Public Assistance Field Services to properly align an FY2016 cost of living salary adjustment. The positions associated with the salary adjustment are budgeted in Public Assistance Field Services.												
Totals		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.3	0.0	0.0
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	0.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		40.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			40.3	0.0	0.0
73150	Information Technlgy	Software licensing	0.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone support.	3.5	0.0	0.0
73225	Delivery Services	Postage for mailing out recipient warrants.	2.0	0.0	0.0
73525	Utilities	Disposal services	0.3	0.0	0.0
73650	Struc/Infstruct/Land		0.3	0.0	0.0
73675	Equipment/Machinery		0.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing recipient warrants and notices.	13.4	0.0	0.0
73805	IT-Non-Telecommunication		3.9	0.0	0.0
73806	IT-Telecommunication		7.6	0.0	0.0
73810	Human Resources		3.9	0.0	0.0
73812	Legal		0.1	0.0	0.0
73814	Insurance		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		3.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		4.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			4.5	0.0	0.0
74200	Business	Training materials and office supplies.	4.5	0.0	0.0

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		22,209.7	20,029.3	20,029.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			22,209.7	20,029.3	20,029.3
77110	Grants		10.0	10.0	0.0
77670	Benefits	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	22,199.7	20,019.3	20,029.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	4.6	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	4.6	0.0
	Federal receipts from performing eligibility determinations in multiple program areas of the Division of Public Assistance.						
51010	Federal Receipts		06216070	11100	0.0	0.0	0.0
	Cost of living adjustment for certain bargaining units.						

Interagency Services
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Inter-dept		3.9	0.0	0.0
		73805 IT-Non-Telecommunication subtotal:		3.9	0.0	0.0
73806	IT-Telecommunication	Inter-dept		7.6	0.0	0.0
		73806 IT-Telecommunication subtotal:		7.6	0.0	0.0
73810	Human Resources	Inter-dept		3.9	0.0	0.0
		73810 Human Resources subtotal:		3.9	0.0	0.0
73812	Legal	Inter-dept		0.1	0.0	0.0
		73812 Legal subtotal:		0.1	0.0	0.0
73814	Insurance	Inter-dept		0.3	0.0	0.0
		73814 Insurance subtotal:		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		3.6	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		3.6	0.0	0.0
		Senior Benefits Payment Program total:		19.4	0.0	0.0
		Grand Total:		19.4	0.0	0.0