

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Health and Social Services Commission on Aging Component Budget Summary**

## Component: Commission on Aging

### Contribution to Department's Mission

Assist older Alaskans to lead dignified, independent, and meaningful lives by planning services for seniors, educating the public about issues affecting seniors, and advocating for policies, programs, and services that help older Alaskans maintain a high quality of life and ability to meaningfully participate in their communities.

### Core Services

- Prepare and provide leadership for implementation of the “Alaska State Plan for Senior Services,” a comprehensive four-year statewide plan for services and programs as required by statute and the Older Americans Act to address the current and future needs of older Alaskans and their caregivers.
- Conduct public community forums and surveys of seniors, family caregivers, service providers, and other public members to identify issues and concerns that affect services to seniors. Gather public comment presented at quarterly meetings of the Alaska Commission on Aging which are held across the state to ensure broad-based outreach in rural and urban communities.
- Prepare the Commission's annual report for the Governor, the legislature, and administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and other advisory groups on the development and implementation of the Comprehensive Integrated Mental Health Plan and the Long-Term Care Plan.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors.
- Engage in public education efforts to inform Alaskans about ways to promote healthy aging.

### Major Component Accomplishments in 2015

Major accomplishments for the Alaska Commission on Aging are organized under the Commission's core areas of planning, advocacy, and public awareness. All of the Commission's activities are accomplished through interagency collaboration.

#### Planning Activities

- Completed and received state and federal approval for publication of the *Alaska State Plan for Senior Services, SFY2016-SFY2019*. The Plan's goals incorporated results from a statewide senior survey (2,280 respondents age 55+), senior provider survey (85 provider respondents), and six Elder-Senior Listening sessions (128 participants).
- Completed and published *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementia*, the first state plan in Alaska to address the complex needs of Alaskans and their families impacted by dementia.
- Submitted a proposal to the Alaska Mental Health Trust Authority on behalf of the boards/council/commission requesting funding to engage a contractor to develop a comprehensive implementation plan for the Medicaid 1915(i/k) options to serve seniors, Trust beneficiaries, and other vulnerable Alaskans.

#### Advocacy Activities

- Advocated successfully to maintain operating base funding for senior community based grants during the SFY2015 legislative session in addition to capital funding for DHSS deferred maintenance projects (\$1 million GF/MH) and Department of Transportation coordinated transportation services (\$1 million GF/MH and \$300.0 MHTAAR) through collaborative advocacy efforts.
- Advocated, in cooperation with advocacy partners, for the following legislation that will be further deliberated by the SFY2016 Legislature: HB 8, Powers of Attorney (Representative Hughes); HB 77, Training Regarding Non-Apparent Disabilities & Voluntary Disability Designations on State IDs (Representative Thompson); HB 144 (Representative Edgmon) and SB 49 (Senator McGuire) Civil Legal

Services Fund; SSSB 1, Regulation of Smoking (Senator Micciche); SB72, Designated Caregivers for Patients (Senator Giessel); HB 142, Establish Elders' Day ( Representative Foster); and HB 148/SB 78, Medicaid Reform and Expansion (Governor Walker).

- Advocated for reauthorization of the Older Americans Act and continued federal funding for Housing and Urban Development's Home Investment Partnerships Program.
- Represented Alaska in the national Alzheimer's Advocacy Forum held in Washington DC, March 2015 and advocated to Alaska's Congressional delegation in support of federal legislation to improve the quality of life for people impacted by Alzheimer's and related dementias.

#### Public Awareness

- Presented information in public venues on the following topics: *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias* (House Health & Social Services Committee, Alaska Public Health Summit, national Alzheimer's Association Advocacy 2015 Forum, Homer Senior Summit, statewide committees, and community groups); Medicaid Redesign Project (targeting seniors for the purpose of gathering senior input regarding the reform efforts); Aging Population Summit (promote awareness about the needs of people aging with intellectual and developmental disabilities and their caregivers); and "The Sandwich Generation: It's no Bologna" (Alaska State Human Resource Conference to discuss the needs of working sandwich caregivers and provided examples of employer policies that benefit a diversified workforce.
- Conducted nine statewide senior legislative advocacy teleconferences to inform Alaska seniors and other public members of legislation and budget issues affecting seniors during legislative session.

#### Internal Organization

- Completed and received approval for Alaska Commission on Aging's Policy and Procedures manual as a complement to the Commission's bylaws.

## **Key Component Challenges**

#### Planning Activities

Initiate a multi-agency implementation of the *Alaska State Plan for Senior Services SFY2016-2019* and Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias and track performance results.

Participate as a resource to the department and to the Alaska Mental Health Authority in the development of an updated Comprehensive Integrated Mental Health Plan.

#### Advocacy Activities

Preserve the safety net programs and services for vulnerable older Alaskans and their family/informal caregivers.

Seek reauthorization of the Alaska Commission on Aging based on the report recommendation from the Division of Legislative Audit (April 2015).

#### Public Awareness

Increase understanding of the health and economic impacts of Alzheimer's and related dementias for those living with the disease and those who care for them.

Increase awareness about the value of prevention and risk reduction activities to improve the public's understanding about the connection between risk and protective factors and overall health.

Promote understanding about the value of the older worker with the Mature Alaskans Seeking Skills Training Program and other partners to engage seniors in the workforce and increase their economic self-sufficiency.

#### Interagency Coordination

Collaborate with the department and other partners to reform Alaska's Medicaid program, including adoption of the 1915 (i/k) options, to provide long-term support services for seniors and other vulnerable Alaskans who require assistance and conserve state general funds.

Collaborate with the department, the Alaska Mental Health Trust Authority, University of Alaska, state agencies, and

other stakeholders to build dementia capable communities that provide quality services, a trained workforce, and meaningful support for family/informal caregivers.

### **Significant Changes in Results to be Delivered in FY2017**

- Prepare a report of inter-agency implementation activities describing first year implementation efforts of the *Alaska State Plan for Senior Services, FY2016-2019*.
- Provide a report describing implementation activities of the priority strategies in *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementia*.
- Complete a comparative analysis of findings from the 2013 Behavioral Risk Factor Surveillance Survey Perceived Cognitive Impairment Module with those obtained in calendar year 2016 to further baseline understanding of the relationship between memory loss and health indicators, how memory loss affects personal life, and if and how those with memory loss access care.
- Submit a proposal to the Division of Public Health to include the Caregiver Optional Module in the Alaska 2017 Behavioral Risk Factor Surveillance System Survey with funding from the national Alzheimer's Association to increase understanding about the impact of caregiving and inform policymaking.
- Collaborate with the administration to implement meaningful Medicaid reform, including the 1915(i/k) options, in order to improve health outcomes and access to long-term support services for seniors and other vulnerable Alaskans and to save state general funds.
- Convene an ad hoc committee to begin planning for a Power of Aging Forum in FY2018 to engage seniors, caregivers and other public members in opportunities for meaningful aging, intergenerational connectivity, and civic engagement.

### **Statutory and Regulatory Authority**

AS 47.45.200-290      Alaska Commission on Aging  
AS 47.65.100         Adult Day Care and Family Respite Care  
AS 47.65-290         Service Programs for Older Alaskans and Other Adults

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Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	4	4	Annual Salaries	313,538
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	179,696
			<i>Less 2.93% Vacancy Factor</i>	(14,434)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>478,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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

**Component:** Commission on Aging (2674)  
**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	378.6	472.8	472.8	472.8	478.8	6.0	1.3%
72000 Travel	39.4	42.4	42.4	42.4	37.7	-4.7	-11.1%
73000 Services	57.1	19.2	19.2	19.2	19.2	0.0	0.0%
74000 Commodities	3.7	8.3	8.3	8.3	4.0	-4.3	-51.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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>478.8</b>	<b>542.7</b>	<b>542.7</b>	<b>542.7</b>	<b>539.7</b>	<b>-3.0</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	25.5	45.9	45.9	45.9	42.9	-3.0	-6.5%
1007I/A Rcpts (Other)	306.9	348.1	348.1	348.1	348.1	0.0	0.0%
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	116.8	119.1	119.1	119.1	119.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>55.1</b>	<b>75.5</b>	<b>75.5</b>	<b>75.5</b>	<b>72.5</b>	<b>-3.0</b>	<b>-4.0%</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>423.7</b>	<b>467.2</b>	<b>467.2</b>	<b>467.2</b>	<b>467.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	4	4	4	4	4	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:** Commission on Aging (2674)  
**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 *****												
<b>FY2016 Conference Committee</b>												
ConfCom		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		45.9										
1007 I/A Rcpts		348.1										
1037 GF/MH		29.6										
1092 MHTAAR		119.1										
<b>Subtotal</b>		<b>542.7</b>	<b>472.8</b>	<b>42.4</b>	<b>19.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)</b>												
IncT		119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.1										
<p>This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.1										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.</p>												
<b>Travel Reduction</b>												
Dec		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
<p>Reduce the Alaska Commission on Aging travel for FY2017.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	6.0	-1.7	0.0	-4.3	0.0	0.0	0.0	0	0	0
<p>Transfer travel and commodities authority to personal services to comply with vacancy factor guidelines.</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

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

**Component:** Commission on Aging (2674)  
**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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.5												
<b>Totals</b>		<b>539.7</b>	<b>478.8</b>	<b>37.7</b>	<b>19.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2017 Governor (12995)  
**Component:** Commission on Aging (2674)  
**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
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	E05	23K	12.0		112,632	0	0	56,809	169,441	0
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,835	96,131	36,001
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19B / C	12.0		68,801	0	0	41,623	110,424	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17J / K	12.0		73,809	0	0	43,429	117,238	0
<b>Total</b>													<b>Total Salary Costs:</b>	313,538	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	179,696	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	493,234	
													<b>Minus Vacancy Adjustment of 2.93%:</b>	(14,434)	
													<b>Total Post-Vacancy:</b>	478,800	
<b>Total Component Months: 48.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	478,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	36,001	34,948	7.30%
1007 Interagency Receipts	339,995	330,045	68.93%
1092 Mental Health Trust Authority Authorized Receipts	117,238	113,807	23.77%
<b>Total PCN Funding:</b>	<b>493,234</b>	<b>478,800</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:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		39.4	42.4	37.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>39.4</b>	<b>42.4</b>	<b>37.7</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	17.8	20.8	16.1
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	18.9	18.9	18.9
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out-of-state non-employee travel.	2.6	2.6	2.6
72930	Cash Advance Fee	Cash advance fee for instate and out-of-state travel.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			57.1	19.2	19.2
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>57.1</b>	<b>19.2</b>	<b>19.2</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		1.0	1.0	0.0
73050	Financial Services			22.5	0.0	0.0
73150	Information Technlgy	Software licensing and upgrades.		0.9	0.9	0.9
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		3.9	3.7	2.9
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.		2.7	1.0	0.5
73450	Advertising & Promos	Advertising, printing and binding costs.		0.6	0.6	0.6
73650	Struc/Infstruct/Land	Adjust work stations to better fit business processes.		0.1	0.1	0.1
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.		2.0	0.0	0.0
73750	Other Services (Non IA Svcs)			5.3	0.0	0.0
73805	IT-Non-Telecommunication			5.2	5.2	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	0.0	4.2
73806	IT-Telecommunication			6.1	2.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	0.0	3.8
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise	0.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commission on Aging (2674)

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>57.1</b>	<b>19.2</b>	<b>19.2</b>
		Productivity Rate (EPR) Services.			
73807	Storage		0.2	0.2	0.0
73809	Mail		0.5	0.5	0.0
73809	Mail	Admin RSA: Department of Administration, Postage and mail service costs.	0.0	0.0	0.5
73810	Human Resources		2.5	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	2.5	2.5
73812	Legal	Reduce from .1 to .0. Original 52.62 was rounded up to .1 however 73000 line needed to reduce by .2 and this was one of the Expenditure Account (73812) where it made sense to deduce by .1 along with 73823.	0.0	0.1	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	0.2
73814	Insurance		0.4	0.0	0.0
73814	Insurance	Admin Risk Management - property insurance/bonds.	0.0	0.4	0.4
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	0.0
73819	Commission Sales (IA Svcs)		0.5	0.5	0.5
73823	Health		0.4	0.5	0.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)		2.3	0.0	0.0
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	0.0	0.0	0.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Commission on Aging (2674)

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>57.1</b>	<b>19.2</b>	<b>19.2</b>
		and external stakeholders; legislative relations and developing regulations.			
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	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.0	0.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		3.7	8.3	4.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.7</b>	<b>8.3</b>	<b>4.0</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.	2.6	5.0	2.6
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non-food supplies.	1.1	3.3	1.4

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

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				306.9	348.1	348.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59060	Health & Social Svcs				306.9	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	11100	0.0	7.3	7.3
59060	Health & Social Svcs RSA: Department of Health & Social Services, Senior and Disabilities Services, Administration to support Alaska Commission on Aging services related to seniors.	Senior/Disabilities Svcs Admin	06150013	11100	0.0	340.8	340.8

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

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.	116.8	119.1	119.1

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51410	MH Settlement Income Mental Health Trust Grant				116.8	119.1	119.1



**Interagency Services**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication		Inter-dept		5.2	5.2	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	0.0	4.2
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>5.2</b>	<b>5.2</b>	<b>4.2</b>
73806	IT-Telecommunication		Inter-dept		6.1	2.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	0.0	3.8
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.1</b>	<b>2.0</b>	<b>3.8</b>
73807	Storage		Inter-dept		0.2	0.2	0.0
<b>73807 Storage subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73809	Mail		Inter-dept		0.5	0.5	0.0
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	0.0	0.5
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources		Inter-dept		2.5	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	0.0	2.5	2.5
<b>73810 Human Resources subtotal:</b>					<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73812	Legal	Reduce from .1 to .0. Original 52.62 was rounded up to .1 however 73000 line needed to reduce by .2 and this was one of the Expenditure Account (73812) where it made sense to deduce by .1 along with 73823.	Inter-dept		0.0	0.1	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	0.2
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.2</b>
73814	Insurance		Inter-dept		0.4	0.0	0.0
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	0.4	0.4
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
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	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.5	0.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
					<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>
73823	Health		Inter-dept		0.4	0.5	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	0.5	
					<b>73823 Health subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2.3	0.0	0.0	
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	0.5	
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	0.7	
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	0.4	
					<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>0.0</b>	<b>1.6</b>
					<b>Commission on Aging total:</b>	<b>18.1</b>	<b>11.9</b>	<b>13.7</b>
					<b>Grand Total:</b>	<b>18.1</b>	<b>11.9</b>	<b>13.7</b>