

Component Detail (1077)
Department of Health and Social Services

Component: Commission on Aging (2674)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H089

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	244.3	291.6	291.6	291.6	296.2	291.2	-5.0	-1.7%
2000 Travel	13.4	20.0	20.0	20.0	26.9	26.7	-0.2	-0.7%
3000 Services	26.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	2.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	285.9	333.6	333.6	333.6	345.1	339.9	-5.2	-1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	46.6	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	0.0	214.0	214.0	214.0	214.4	214.0	-0.4	-0.2%
1092 MHTAAR (Other)	118.5	119.6	119.6	119.6	130.6	125.9	-4.7	-3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	46.6	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	118.5	333.6	333.6	333.6	345.0	339.9	-5.1	-1.5%
Federal	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		214.0										
1092 MHTAAR		119.6										
Subtotal		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		126.1										
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.												
Executive Branch 50% Travel Reduction												
	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority for Anticipated Travel Expenditures												
	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated travel expenditures for Alaska Commission on Aging staff and Commission members.												
Totals		339.9	291.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1500	3440	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	99	23 K	12.0		112,632	0	0	58,918	171,550	
02-1554	3470	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17 L	12.0		76,512	3,115	0	45,820	125,447	

	Total Positions	New	Deleted		Total Salary Costs:	189,144
Full Time Positions:	2	0	0		Total COLA:	3,115
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	104,738
Positions in Component:	2	0	0		Total Pre-Vacancy:	296,997
					Minus Vacancy Adjustment of 0.27%:	(797)
Total Component Months:	24.0				Total Post-Vacancy:	296,200
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	296,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	171,550	171,090	57.76%
1092 Mental Health Trust Authority Authorized Receipts	125,447	125,110	42.24%
Total PCN Funding:	296,997	296,200	100.00%

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

Senior and Disabilities Services
Alaska Commission on Aging (ACOA)
FY2020 Governor Amended

