

State of Alaska FY2012 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

Assists older Alaskans to lead dignified, independent and useful lives by planning for senior services, educating the public about issues affecting seniors, and advocating for policies, programs and services that help older Alaskans maintain a high quality of life.

Core Services

- Prepare a comprehensive 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. This plan is known as the "Alaska State Plan for Senior Services."
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors and help them maintain a high quality of life.
- Submit budget and policy recommendations to the Alaska Mental Health Trust Authority ("the Trust") which address the needs of Alaskans with Alzheimer's disease and related dementias (ARD) and seniors with mental illness, alcohol and other substance abuse for the comprehensive integrated mental health plan.
- Conduct surveys of seniors, service providers, and others to identify issues and concerns affecting individual seniors, caregivers, and agencies that provide services to seniors. Incorporate the information collected into the Commission's planning processes, advocacy agendas, and public awareness efforts.
- Gather and analyze data from numerous agencies and institutions concerned with the conditions and needs of older Alaskans for use in the Alaska State Plan for Senior Services, the annual Senior Snapshot, and other planning and advocacy efforts.
- Gather data from public comment presented at Alaska Commission on Aging's quarterly meetings from older Alaskans, caregivers, providers, direct service workers, educators, local and tribal governments, and the private sector regarding changes needed to address the needs of older Alaskans and caregivers. Hold public meetings across the state to ensure broad-based outreach in urban and rural communities.
- Educate Alaskans and policy makers on the problems and concerns of older Alaskans, including elder safety and health promotion, via public awareness media campaigns, the Commission's newsletter and website, and targeted advocacy efforts.
- Prepare an annual report for submission to the Governor and the Legislature that presents recommendations for addressing the needs of older Alaskans and their caregivers.

Key Component Challenges

Alaska Commission on Aging's (ACoA's) top challenges are organized under ACoA's mission areas of planning, advocacy, public awareness/community education, and inter-agency coordination:

PLANNING ACTIVITIES

Develop the State Plan for Senior Services, FY 2012-2015, through an interagency steering committee to identify senior needs and service gaps and to set goals and objectives to address those needs over the next four-year period. Based on the Commission's Elder/Senior Community Forums, comprehensive senior survey, and service providers survey, develop a needs assessment that includes both a statewide and regional perspective.

Complete inter-agency implementation of the State Plan for Senior Services FY08-FY11, including production of a report of implementation activities for the department, the U.S. Administration on Aging, and the Trust.

Participate as a resource for the department in the Comprehensive Integrated Mental Health Plan and provide data and resources to describe and track trends of the behavioral health needs of older Alaskans and to plan culturally-appropriate services to reduce senior depression, alcohol and substance misuse, and senior suicide for older Alaskans.

Participate as a resource for the department in planning quality and cost-efficient services to meet the long-term care

needs of aging Alaskans, persons with Alzheimer's disease and related dementias, and family caregivers. The senior population is projected to more than double in the next 20 years (Alaska Department of Labor mid-range estimates, 2009) along with the number of individuals with Alzheimer's disease and related dementias related to the aging of the baby boomer population and the growing numbers of Alaska seniors 85, a population forecasted to almost triple by 2030.

ADVOCACY ACTIVITIES

Advocate on behalf of older Alaskans and their caregivers for policies, programs, and sustainable program funding to support quality senior services including access to health care, long-term care, elder protection, financial security and housing and continue to advocate towards increasing the capacity of Alaska's long-term care system to meet the needs of Alaska's aging population.

Hold regular statewide teleconferences with older Alaskans and their advocates during the legislative session in order to review legislation that may impact seniors. In a typical year, this involves monitoring up to 150 bills in the state legislature, in addition to tracking federal legislation related to seniors.

PUBLIC AWARENESS/COMMUNITY EDUCATION ACTIVITIES

Continue the statewide public awareness program in partnership with Public Health, Senior and Disabilities Services, the Trust, and other public and private agencies to prevent injuries to seniors from falls, which are the number one injury causing hospitalization and brain injury for seniors. This program provides information about low-impact exercise programs, medication management, and home modification to senior centers and other points of contact for Alaska seniors.

Collaborate with Adult Protective Services, the Long-Term Care Ombudsman's Office, the Office of Elder Fraud, the Trust, and other partners to promote public awareness of the signs of elder abuse and exploitation, facilitate agency collaboration, and improve data collection efforts.

Coordinate with other public and private not-for-profit agencies to improve the protection of vulnerable Alaskans, such as the elderly and disabled, in community emergencies by encouraging community planners and service providers to plan for their special needs both in terms of the person's evacuation and for facilities to be prepared to care for them during an emergency.

INTERAGENCY COORDINATION

Continue to work with the department to enhance the Medicaid waiver to serve income-eligible seniors with Alzheimer's disease and related dementias (ARD) and other cognitive impairments who do not currently qualify for the waiver as medically in need but require assistance in order to remain safely in their homes.

Work to enhance coordination and collaboration with the Department, the Trust, the boards and commissions, and other departments and their boards to improve the health and well-being of older Alaskans.

Continue partnerships with multiple agencies inside and outside State government for purposes of planning and implementing activities aimed at supporting healthy aging for Alaskans through disease prevention and promotion of healthy lifestyles.

Significant Changes in Results to be Delivered in FY2012

Implement the first year of the four-year Alaska State Plan for Senior Services, FY 2012-2015 to the U.S. Administration on Aging in collaboration with public and private agency partners.

Form a coalition to raise public awareness of elder mistreatment, the signs of mistreatment and how to report potential abuse through a partnership with Senior and Disabilities Services, Adult Protective Services, Office of Long-Term Care Ombudsman and other agencies. Public awareness campaign materials may include community presentations of topics related to abuse, distribution of flyers, creation of a webpage, providing education about how to recognize the signs of abuse and how to report potential cases of abuse, and other educational activities. The long-

term goal of the coalition is to enlist public support for the fight against elder abuse, neglect and exploitation and to promote more inter-agency coordination for referral and assistance to seniors who may be in harm's way.

Updated Status for Changes in Results to be Delivered in FY2011

In FY 2011, the Commission will complete and submit the comprehensive Alaska State Plan for Senior Services, FY 2012-2015 to the Department of Health and Social Services that is required by the U.S. Administration on Aging for states receiving federal funds under the older Americans Act; and prepare a presentation of findings for policy makers about Alaska seniors and aging baby boomers based on responses from approximately 3,000 completed senior surveys to describe seniors' access to health care, financial security, housing, use and satisfaction with home- and community-based services, caregiver support, and other information.

Major Component Accomplishments in 2010

Alaska Commission on Aging (ACoA) accomplishments are organized under ACoA's mission areas of planning, advocacy, public awareness/community education, and inter-agency coordination:

PLANNING ACTIVITIES

Convened a State Plan Steering Committee comprised of partners representing the Division of Senior and Disabilities Services, AHFC senior housing, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and others to guide the planning efforts for the next state plan.

Continued a structured process to implement the goals and strategies described in the Alaska State Plan for Senior Services FY08-FY11 through a coordinated effort with agency partners and provided a report of implementation activities to the U.S. Administration on Aging, Department of Health and Social Services, and the Alaska Mental Health Trust Authority.

Hosted six Elder-Senior Community Forums in Kotzebue, Fairbanks, Anchorage, Juneau, with the Alaska Native Tribal Health Consortium Elders Committee, and Bethel (FY2011) to gather public input on the availability and quality of senior programs from seniors, elders, family caregivers, providers, and all those interested to provide qualitative information for the needs assessment in the State Plan for Senior Services, FY 2012 – FY 2015 and to advise ACoA's advocacy efforts.

Conducted a statewide senior survey as well as a survey of senior services providers to help identify the issues and concerns to be addressed as part of the development process for the new state plan.

ADVOCACY ACTIVITIES

Advocated successfully, in collaboration with advocacy partners, on the following budget items of benefit for older Alaskans: funding to enhance coordinated transportation (\$1.1 million in capital budget); funding to establish an Alaska Medicare Clinic (\$1 million capital with \$500,000 possible from federal sources); funding to enhance the Office of Long-Term Care Ombudsman (\$91,500); funding to support the Aging and Disability Resource Centers to provide information and referral for long-term support services (\$125.0 MHTAAR/\$125.0 GF/MH); and funding for the Senior Citizen Housing Development Fund (SCHDF) in the amount of \$4.5 million.

Advocated successfully, in collaboration with advocacy partners, on the following legislation: Passage of SB 238 to adjust Medicaid income eligibility limits from a fixed amount of \$1,656 to 300% SSI to allow for small cost of living adjustments to Social Security retirement benefits and other public benefit amounts; passage of SB 199, the Adult Dental Bill (SB 199) to allow recipients access to two-years of program benefits in a single year; and SCR 13, a resolution that supports the value of family and professional senior caregivers.

Advocated for federal legislation that included additional funding for senior nutrition programs (through an increment to the Older Americans Act funding identified in the FY 2011 Labor, Health and Human Services appropriations bill); supported congressional legislation for the Alzheimer's Treatment and Caregiver Support Act; and testified to the U.S. Administration on Aging during public hearings for the reauthorization of the older Americans Act highlighting the need for (1) additional federal funding for rural and frontier states that have fast-growing senior populations and

higher program costs related to rural areas and (2) guidance from AoA to help states obtain income data that is used to develop the intra-state funding formula described in the State Plan for Senior Services to determine regional allocations of OAA grant funds within states. (Income data is not being collected by the 2010 U.S. data. This information is used to determine poverty levels.)

PUBLIC AWARENESS/COMMUNITY EDUCATION ACTIVITIES

Continued the inter-agency Alaska Senior Fall Prevention Coalition to reduce accidental falls which are the number one cause of injury to Alaskans age 65 and older, often causing serious injury such as hip fracture or brain trauma and can lead to depression, loss of mobility, and reduced independence. Requested a Governor's Proclamation recognizing September 19-25, 2010 as "Senior Fall Prevention Week" in Alaska.

Sponsored nine statewide 90-minute teleconference meetings from January 21st to April 22 with 24 participating senior centers and other sites statewide to provide updates on legislation affecting seniors and to seek input from seniors about legislation of most importance to them. ACoA used senior feedback to determine our legislative priorities and advocacy strategies. Ten speakers participated in these teleconferences including staff from the offices of Senator Murkowski and Senator Begich (on the topic of health care reform and the impact for seniors); staff representing the Elder Justice Coalition (health care reform legislation and promotion of elder safety); Representative Cathy Muñoz (status on senior legislation); staff from Representative Lindsey Holmes (status of HB 71); AHFC senior housing office, AARP, and others.

Coordinated with the Department of Labor and Workforce Development, Mature Alaskans Seeking Skills Training Program to celebrate "Employ Older Alaskan Workers Week, September 19th-25th" and obtained a Governor's Proclamation to honor the older worker to strengthen a diversified workforce.

INTERAGENCY COORDINATION

Participated in the Alaska Mental Health Trust Authority's focus area efforts including Workforce Development, Housing, Trust Beneficiary Group Initiatives, and Disability Justice.

Participated in the activities of the Alaska Mental Health Board, Advisory Board on Alcohol and Substance Abuse, and the Governor's Council on Developmental Disabilities and Special Education to support their initiatives as they relate to Alaska seniors.

Served as a member of the Alaska Brain Injury Network representing the interests of older Alaskans who have survived brain injury from falls and those with vascular dementia related to stroke.

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

Contact Information
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**Commission on Aging
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	379.5	398.8	423.9
72000 Travel	74.0	42.4	42.4
73000 Services	34.8	44.2	40.1
74000 Commodities	5.0	8.3	8.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	493.3	493.7	514.7
Funding Sources:			
1004 General Fund Receipts	63.2	48.1	48.1
1007 Inter-Agency Receipts	315.6	326.1	340.8
1037 General Fund / Mental Health	30.1	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	84.4	89.9	96.2
Funding Totals	493.3	493.7	514.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	315.6	326.1	340.8
Restricted Total		315.6	326.1	340.8
Total Estimated Revenues		315.6	326.1	340.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	77.7	0.0	416.0	0.0	493.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	19.9	0.0	19.9
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-89.9	0.0	-89.9
Proposed budget increases:					
-MH Trust: Cont - Grant 151.07 ACOA Planner	0.0	0.0	91.0	0.0	91.0
FY2012 Governor	77.7	0.0	437.0	0.0	514.7

Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	4	4	Annual Salaries	272,763
Part-time	0	0	COLA	2,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	161,664
			<i>Less 2.98% Vacancy Factor</i>	(13,022)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	423,900

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
Totals	0	0	4	0	4

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	379.5	396.5	398.8	398.8	423.9	25.1	6.3%
72000 Travel	74.0	42.4	42.4	42.4	42.4	0.0	0.0%
73000 Services	34.8	44.2	44.2	44.2	40.1	-4.1	-9.3%
74000 Commodities	5.0	8.3	8.3	8.3	8.3	0.0	0.0%
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%
Totals	493.3	491.4	493.7	493.7	514.7	21.0	4.3%
Fund Sources:							
1004 Gen Fund	63.2	48.1	48.1	48.1	48.1	0.0	0.0%
1007 I/A Rcpts	315.6	323.8	326.1	326.1	340.8	14.7	4.5%
1037 GF/MH	30.1	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR	84.4	89.9	89.9	89.9	96.2	6.3	7.0%
Unrestricted General (UGF)	93.3	77.7	77.7	77.7	77.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	400.0	413.7	416.0	416.0	437.0	21.0	5.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.1										
1007 I/A Rcpts		323.8										
1037 GF/MH		29.6										
1092 MHTAAR		89.9										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
: \$2.3												
Subtotal		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Cont - Grant 151.07 ACOA Planner												
IncOTI		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.0										
This project funds one of the 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 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.												
Align Authorization with Division's Spending Plan												
LIT		0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
This realignment of authorization will allow the Commission on Aging to meet its FY12 anticipated personal services obligations and balance personal services within the established vacancy factor guidelines. The division anticipates sufficient savings in the services line from reduced expenditures for membership fees and training activities.												
FY 2012 Personal Services increases												
SalAdj		19.9	19.9	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: 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	
1007 I/A Rcpts		14.7										
1092 MHTAAR		5.2										
This change record includes the following personal services increases: : \$19.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.7												
Non-Covered Employees FY 12 COLA increases : \$2.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$4.8												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -89.9 ACOA Planner												
Totals		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	AA	23E / F	12.0		91,333	2,495	0	48,419	142,247	0
02-1501	Administrative Assistant II	FT	A	GP	Juneau	202	14D / E	12.0		46,224	0	0	32,533	78,757	8,843
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19J	12.0		74,712	0	0	42,957	117,669	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	202	17E / F	12.0		60,494	0	0	37,755	98,249	4,454
Total													Total Salary Costs:	272,763	
Positions													Total COLA:	2,495	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	161,664	
Full Time Positions:															
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:															
													Total Pre-Vacancy:	436,922	
													Minus Vacancy Adjustment of 2.98%:	(13,022)	
													Total Post-Vacancy:	423,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	423,900	
Total Component Months:													48.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,843	8,579	2.02%
1007 Inter-Agency Receipts	329,830	320,000	75.49%
1037 General Fund / Mental Health	4,454	4,321	1.02%
1092 Mental Health Trust Authority Authorized Receipts	93,795	91,000	21.47%
Total PCN Funding:	436,922	423,900	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.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		74.0	42.4	42.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			74.0	42.4	42.4
72100	Instate Travel	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.	73.0	41.4	41.4
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	1.0	1.0	1.0

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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			34.8	44.2	40.1
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				34.8	44.2	40.1
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		10.5	12.5	7.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs to include Microsoft Enterprise licensing costs.		0.8	1.0	2.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		5.6	7.1	7.0
73225	Delivery Services	Delivery costs to include postage, freight, and messenger or courier delivery costs.		0.5	0.5	2.0
73450	Advertising & Promos	Advertising, printing and binding costs.		1.1	3.9	2.5
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.		2.6	2.5	2.5
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	2.2	1.8	1.8
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	6.6	2.5	1.9
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	2.4	2.4
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	2.1	2.0	2.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			34.8	44.2	40.1	
73814	Insurance	Admin	RSA: Department of Administration, Risk Management, Insurance.	0.0	5.0	5.0
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	1.1	1.0	1.5
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.5	0.6	0.6
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.	1.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, 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	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.3	0.3

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		5.0	8.3	8.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			5.0	8.3	8.3
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.	3.6	6.8	6.8
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.4	1.5	1.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	315.6	326.1	340.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs Excess Inter-Agency Receipt Authority.	Senior/Disabilities Svcs Admin	06150010	1007	0.0	9.6	23.1
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Senior and Disabilities Services Administration to support the Alaska Commission on Aging services provided to seniors.	Senior/Disabilities Svcs Admin	06150013	1007	315.6	316.5	317.7

Inter-Agency 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	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	2.2	1.8	1.8
73805 IT-Non-Telecommnctns subtotal:					2.2	1.8	1.8
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	6.6	2.5	1.9
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	2.4	2.4
73806 IT-Telecommunication subtotal:					6.6	4.9	4.3
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	2.1	2.0	2.0
73809 Mail subtotal:					2.1	2.0	2.0
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	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73814	Insurance	RSA: Department of Administration, Risk Management, Insurance.	Inter-dept	Admin	0.0	5.0	5.0
73814 Insurance subtotal:					0.0	5.0	5.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	1.1	1.0	1.5
73818 Training (Services-IA Svcs) subtotal:					1.1	1.0	1.5
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	0.5	0.6	0.6
73823 Health subtotal:					0.5	0.6	0.6
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	1.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, 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	0.6	0.6

Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	0.3	0.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				1.2	1.3	1.3
Commission on Aging total:				13.7	16.7	16.6
Grand Total:				13.7	16.7	16.6