

State of Alaska FY2015 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 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 and ability to participate in their communities.

Core Services

- Conduct surveys of seniors, family caregivers, service providers and others to identify issues and concerns that affect services to seniors. Collect public comment presented at Alaska Commission on Aging's quarterly meetings, which are held across the state to ensure broad-based outreach in rural and urban communities. Analyze and incorporate findings into the Commission's planning processes, advocacy efforts, and public awareness/education.
- Prepare 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.
- 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, 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.
- Provide budget and policy recommendations to the Governor, the legislature and the administration related to programs and services for older Alaskans and their family caregivers.

Major Component Accomplishments in 2013

- Convened an Alzheimer's Disease and Related Dementia State Plan Advisory Committee comprised of partners representing the Division of Senior and Disabilities Services, the Alaska Mental Health Trust Authority, Alzheimer's Disease and Related Dementia Agency of Alaska, AHFC Senior Housing Office, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and others to guide planning efforts of the Alzheimer's Disease and Related Dementia State Plan, FY2015-FY2018 (June 2013).
- Completed seven community forums in Anchorage, Fairbanks, Juneau, Homer, Soldotna, Palmer, and Kodiak to promote education about Alzheimer's disease and related dementias to gather public input regarding the impact of this condition in local communities for use in the needs assessment of the Alaska State Plan for Persons with Alzheimer's Disease, FY2015-2018.
- Advocated successfully, in collaboration with advocacy partners, on the following operating budget items of benefit for older Alaskans: increments to enhance senior fall prevention efforts of the Health Promotion, Disease Prevention program for Older Alaskans (\$150.0 to Senior and Disabilities Services); Alzheimer's Disease & Related Dementia Education and Support Program (\$230.0 to Senior and Disabilities Services); one-time funding to continue the Complex Behavior Collaborative (\$450.0 to Behavior Health); add a position to the Office of Long-Term Care Ombudsman (\$107.4 to the Alaska Mental Health Trust Authority); and operational support for the Senior Medicare Clinic (\$871.0 to Senior and Disabilities Services). The Commission also advocated for capital increments through a joint advocacy effort for AHFC's Senior Citizens Housing Development Fund (\$4.5 million to AHFC); Medical Appliances and Assistive Technology for Trust Beneficiaries who Experience Sensory Impairments (\$500.0); Deferred Maintenance and Accessibility Improvements (\$1 million); replacement of the DHSS e/Grants System (\$700.0); and coordinated transportation (\$1 million)

- Advocated successfully, in collaboration with advocacy partners, on the following legislation: passage of HB 59, “Silver Alert,” to establish a statewide alert system to find vulnerable adults who go missing such as persons with Alzheimer’s disease and other cognitive impairments; HB 88, “Remove Statutory References to Mental Retardation,” to replace all references to derogatory terms in state statute and policies with appropriate language; and SB 37, Extension of the Statewide Suicide Prevention Council.
- Continued the interagency 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 15-21 as “Senior Fall Prevention Week” in Alaska. (Ongoing)
- Obtained a Governor’s Proclamation for “May is Older Americans Month” in May 2013 with the theme “Unleash the Power of Age” and coordinated a special focus on “Centenarian Older Alaskans” with local senior advisory commissions and senior centers to recognize the value of healthy aging. Participated in Older Americans Month celebrations of the Anchorage Senior Advisory Commission and Fairbanks North Star Borough Senior Advisory Commission.

Key Component Challenges

- Develop an Alaska State Plan for Persons with Alzheimer’s Disease and Related Dementia, FY2015-2019 through an advisory committee comprised of public and private partners to identify the needs of persons with Alzheimer’s disease and related dementia, service gaps in the continuum of care; establish goals, objectives, and performance measures to address those needs; and measure service outcomes over the next four-year period. These partners include representatives from the Division of Senior and Disabilities Services, Division of Public Health, the Alaska Mental Health Trust Authority, DHSS advisory boards, Office of Long-Term Care Ombudsman, Alaska Housing Finance Corporation Senior Housing Office, Alaska Native Tribal Health Consortium, Division of Pioneer Homes, Alaska Hospital Nursing Home Administration, community provider agencies, senior consumers, among others.
- Analyze first-time findings from the Behavioral Risk Factor Surveillance Survey (available January 2014) related to Alzheimer’s disease and related dementia to inform planning efforts for this vulnerable population.
- Continue to participate in the department’s long-term care strategic planning process to improve quality and cost effectiveness of services along the continuum of care, ensure that services reflect local culture and tradition, are provided as close to home as possible, and offer seniors and their family caregivers the opportunity to obtain the information they need to make informed decisions and direct the care receive allowing seniors to live as independently as possible.
- Support efforts to increase implementation of the Patient-Centered Medical Home Model to provide whole person-centered medical and behavioral health care coordinated by a care management team in the primary care setting.
- Advocate to Alaska’s Congressional delegation encouraging their support for passage of the reauthorization of the Older Americans Act which provides federal funding for Alaska’s senior programs and services.
- Promote awareness about the value of providing affordable and appropriate senior housing as an important strategy for sustaining a healthy community and enabling older Alaskans to maintain a high quality of life in the community of their choice.
- Increase awareness of the value of older Alaskans through “May is Older Americans Month in Alaska” and participate in celebrations and activities of local senior advisory commissions and senior centers. Encourage awareness of the value of the “Older Worker” in collaboration with the Department of Labor Mature Alaskans Seeking Skills Training Program.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	440.2	462.3	462.9
72000 Travel	65.0	46.4	42.4
73000 Services	30.4	44.2	44.2
74000 Commodities	7.8	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	543.4	561.2	557.8
Funding Sources:			
1004 General Fund Receipts	48.1	49.5	45.5
1007 Interagency Receipts	351.6	365.9	365.9
1037 General Fund / Mental Health	29.6	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	114.1	116.2	116.8
Funding Totals	543.4	561.2	557.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	351.6	365.9	365.9
Restricted Total		351.6	365.9	365.9
Total Estimated Revenues		351.6	365.9	365.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	79.1	0.0	482.1	0.0	561.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.1	0.0	-3.0	0.0	-3.1
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-115.2	0.0	-115.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.3	0.0	-1.3
-FY2015 Salary Increases	0.1	0.0	3.9	0.0	4.0
Proposed budget decreases:					
-Reduce Expenditure Level	-4.0	0.0	0.0	0.0	-4.0
Proposed budget increases:					
-MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	0.0	0.0	116.2	0.0	116.2
FY2015 Governor	75.1	0.0	482.7	0.0	557.8

Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	297,123
Part-time	0	0	COLA	4,046
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	174,435
			<i>Less 2.67% Vacancy Factor</i>	<i>(12,704)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	462,900

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 (AR23587) (2674)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	440.2	451.1	462.3	462.3	462.9	0.6	0.1%
72000 Travel	65.0	46.4	46.4	46.4	42.4	-4.0	-8.6%
73000 Services	30.4	44.2	44.2	44.2	44.2	0.0	0.0%
74000 Commodities	7.8	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	543.4	550.0	561.2	561.2	557.8	-3.4	-0.6%
Fund Sources:							
1004Gen Fund (UGF)	48.1	49.0	49.5	49.5	45.5	-4.0	-8.1%
1007I/A Rcpts (Other)	351.6	356.2	365.9	365.9	365.9	0.0	0.0%
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	114.1	115.2	116.2	116.2	116.8	0.6	0.5%
Unrestricted General (UGF)	77.7	78.6	79.1	79.1	75.1	-4.0	-5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	465.7	471.4	482.1	482.1	482.7	0.6	0.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		49.0										
1007 I/A Rcpts		356.2										
1037 GF/MH		29.6										
1092 MHTAAR		115.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.0										
1092 MHTAAR		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		561.2	462.3	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		561.2	462.3	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-2.0										
1092 MHTAAR		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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	
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)												
1092 MHTAAR	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 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.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general funds by \$4.0. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting travel. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-1.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1092 MHTAAR		3.0										
Cost of living allowance for certain bargaining units: \$4.0												

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	
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.6												
Totals		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	N05	23J	12.0		104,868	1,428	0	54,435	160,731	8,037			
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	736	0	36,373	91,169	0			
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		69,217	943	0	41,857	112,017	0			
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17G / J	12.0		68,978	939	0	41,770	111,687	0			
Total													Total Salary Costs:	297,123				
Positions													Total COLA:	4,046				
New													Total Premium Pay:	0				
Deleted													Total Benefits:	174,435				
Full Time Positions:	4	0	0													Total Pre-Vacancy:	475,604	
Part Time Positions:	0	0	0													Minus Vacancy Adjustment of 2.67%:	(12,704)	
Non Permanent Positions:	0	0	0													Total Post-Vacancy:	462,900	
Positions in Component:	4	0	0													Plus Lump Sum Premium Pay:	0	
Total Component Months: 48.0													Personal Services Line 100:	462,900				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,037	7,822	1.69%
1007 Interagency Receipts	355,880	346,375	74.83%
1092 Mental Health Trust Authority Authorized Receipts	111,687	108,704	23.48%
Total PCN Funding:	475,604	462,900	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		65.0	46.4	42.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			65.0	46.4	42.4
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.	23.0	46.4	42.4
72120	Nonemployee Travel (Instate Travel)		34.6	0.0	0.0
72410	Employee Travel (Out of state)		2.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		5.0	0.0	0.0
72930	Cash Advance Fee		0.1	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)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			30.4	44.2	44.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				30.4	44.2	44.2
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		4.5	4.0	4.0
73150	Information Technlgy			1.0	0.0	0.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		5.8	8.1	8.1
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.		1.5	8.0	8.0
73450	Advertising & Promos	Advertising, printing and binding costs.		0.4	8.0	8.0
73650	Struc/Infstruct/Land			0.6	0.0	0.0
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.		3.5	4.3	4.3
73750	Other Services (Non IA Svcs)			1.7	0.0	0.0
73805	IT-Non-Telecommunication			1.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	1.8	1.8
73806	IT-Telecommunication			5.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	2.5	2.5
73807	Storage			0.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			30.4	44.2	44.2
73809	Mail		0.7	0.0	0.0
73809	Mail	Admin	0.0	1.5	1.5
		RSA: Department of Administration, Postage and mail service costs.			
73812	Legal	Law	0.0	0.1	0.1
		RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.			
73814	Insurance		0.1	0.0	0.0
73816	ADA Compliance		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	0.0	1.0	1.0
		RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.			
73819	Commission Sales (IA Svcs)		0.9	0.6	0.6
		Commission Fees for State Travel Office			
73823	Health	H&SS	0.0	0.7	0.7
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.			
73979	Mgmt/Consulting (IA Svcs)		2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.5	0.5
		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.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.7	0.7
		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.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.4	0.4
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7.8	8.3	8.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			7.8	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.	5.4	7.0	7.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.4	1.3	1.3
74520	Scientific & Medical		1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				351.6	365.9	365.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				351.6	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	1007	0.0	25.1	25.1
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	1007	0.0	340.8	340.8

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		1.9	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	1.8	1.8
73805 IT-Non-Telecommunication subtotal:				1.9	1.8	1.8	
73806	IT-Telecommunication	Inter-dept		5.1	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	2.0	2.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	2.5	2.5
73806 IT-Telecommunication subtotal:				5.1	4.5	4.5	
73807	Storage	Inter-dept		0.3	0.0	0.0	
73807 Storage subtotal:				0.3	0.0	0.0	
73809	Mail	Inter-dept		0.7	0.0	0.0	
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	1.5	1.5
73809 Mail subtotal:				0.7	1.5	1.5	
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	Inter-dept		0.1	0.0	0.0	
73814 Insurance subtotal:				0.1	0.0	0.0	
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
73816 ADA Compliance subtotal:				0.1	0.0	0.0	
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	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.0	1.0	1.0	
73819	Commission Sales (IA Svcs)	Inter-dept		0.9	0.0	0.0	
73819 Commission Sales (IA Svcs) subtotal:				0.9	0.0	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	0.7	0.7
73823 Health subtotal:				0.0	0.7	0.7	
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	Intra-dept	H&SS	0.0	0.5	0.5

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73979	Mgmt/Consulting (IA Svcs)	services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations. 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	0.7	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	0.4	0.4
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.3	1.6	1.6
Commission on Aging total:					11.4	11.2	11.2
Grand Total:					11.4	11.2	11.2