

# **State of Alaska FY2011 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

Help older Alaskans lead dignified, independent and useful lives by advocating for policies, programs and services that help them maintain a meaningful quality of life.

### Core Services

- Prepare and approve 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".
- Support the efforts of municipal commissions serving older Alaskans and community-oriented programs for the benefit of older Alaskans.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors and to help them maintain a meaningful quality of life.
- Gather data from state agencies and local institutions concerned with the conditions and needs of older Alaskans for use in the Alaska State Plan for Senior Services, the Senior Snapshot, and other planning and advocacy uses.
- Provide assistance on requests to the senior housing office in the Alaska Housing Finance Corporation in administration of the senior housing grant and loan programs.
- Provide to the Alaska Mental Health Trust Authority, for its review and consideration, recommendations concerning the comprehensive integrated mental health program for persons identified with Alzheimer's Disease and Related Disorders (ADRD) and their caregivers, and concerning the use of money in the mental health trust settlement income account.
- Conduct public meetings to ensure broad-based public interaction from older Alaskans, caregivers, providers, direct service workers, educators, local and tribal governments, and the private sector to analyze policy issues and service systems, to advocate for change to meet the future needs of older Alaskans and caregivers. Public meetings will be held across regions and include rural communities to ensure broad based public interaction.
- Promote community education efforts regarding the problems and concerns of older Alaskans.
- Prepare an annual report for submission to the Governor and Legislature that includes recommendations for the future needs of older Alaskans and their caregivers.

### Key Component Challenges

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

#### Planning Activities

- Implementation of the ACoA State Plan for Senior Services FY08-FY11 through an inter-agency collaborative effort by coordinating and providing logistical support for face-to-face annual meetings of agency partners; serving as the repository for agency reports of implementation activities; reporting progress on outcomes related to implementation to the department, the U.S. Administration on Aging, and to the Alaska Mental Health Trust Authority (Trust); and publishing results of implementation activities on the ACoA website.
- Identify issues, trends, and needs, and continue participation in long-range strategic planning for services and programs for an expanding population of older Alaskans, which is projected to double in the next 20 years (Alaska Department of Labor mid-range estimates, 2009), along with a predicted increase in the number of individuals diagnosed with Alzheimer's Disease and Related Dementias (ADRD) (Alzheimer's Association, 2006) related to the growing number of Alaska seniors 85 and older which is projected to almost triple by 2030.
- Cultivate existing partnerships with Public Health, Senior and Disabilities Services, and the Trust to develop and implement projects that promote disease prevention and healthy lifestyles and encourage senior participation in order to achieve a higher level of health and wellness among older Alaskans.
- Participate in the implementation of the department's long-term care strategic planning process to improve the

quality and cost effectiveness of services along the continuum of care, ensure that services reflect local culture and tradition, and provide seniors and their family caregivers with a greater ability to direct the supports they receive.

#### Advocacy Activities

- Advocate on behalf of older Alaskans and their caregivers for sustainable program funding to support quality senior services, including health care and long-term care, and continue to make progress towards increasing the capacity of Alaska's long-term care system.
- Hold regular statewide teleconferences with older Alaskans and their advocates during the legislative session in order to review legislation that may impact seniors.
- Advocate for adequate funding to build housing with supportive services for Alaska's homeless of which 17% are people age 55 and older.
- Advocate on behalf of seniors at the state and national levels regarding any proposed regulation which may impact their quality of life.

#### Public Awareness/Community Education Activities

- Develop and implement a 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 would also provide 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, and the Office of Elder Fraud to sponsor a conference to promote awareness of the signs of elder abuse, neglect and exploitation of vulnerable older Alaskans.
- 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.
- Continue the "Healthy Body, Healthy Brain Campaign," a public awareness effort to alert baby boomers and seniors to the relationship between lifestyle and risk of developing Alzheimer's Disease and Related Dementias, and disseminate information about brain-healthy behaviors through print, ACoA's website, and public presentations.

#### Inter-agency Coordination

- Collaborate with the department to develop or enhance a Medicaid waiver, or create an alternative program, to serve income-eligible seniors with Alzheimer's disease and related demetias (ADRD) who are in the early to middle stages of the disease and do not medically qualify for the Waiver but need assistance in order to remain safely in their homes.

### **Significant Changes in Results to be Delivered in FY2011**

No significant changes in results for FY11.

### **Updated Status for Changes in Results to be Delivered in FY2010**

No significant changes in results for FY10.

### **Major Component Accomplishments in 2009**

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

- 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.
- Participated as a resource for the department on the Comprehensive Integrated Mental Health Plan by providing information, materials, data, and other resources regarding the status and needs of older Alaskans.

#### Advocacy Activities

- Advocated successfully, in collaboration with advocacy partners, on a number of senior-related budget recommendations.
- Monitored a total of 49 bills and resolutions and actively supported 23 pieces of legislation that benefit the health and welfare of older Alaskans.
- Submitted over 40 letters of support to bill sponsors and legislative committee chairs and provided committee testimony.

#### Public Awareness/Community Education Activities

- Expanded the Healthy Body, Healthy Brain Campaign public awareness effort, a joint effort with the Trust, Public Health, and Alzheimer's Disease and Resource Agency of Alaska, by offering more community trainings and seminars to raise public awareness about the relationship between lifestyle and brain health and ways to reduce the risk of developing Alzheimer's disease and related dementias (ADRD) through nutrition, exercise, social engagement, and mental stimulation.
- Spearheaded the creation of 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.
- Initiated a public awareness campaign about the prevalence of senior depression, a condition that can lead to senior suicide, by developing a checklist for the signs of senior depression, implementing a media campaign that included print and radio ads, and participating in the Senior Behavioral Health Coalition.
- Sponsored nine statewide 90-minute teleconference meetings from January 20<sup>th</sup> to April 23<sup>rd</sup> to thirteen participating senior center host sites to provide updates on legislation affecting seniors and to seek input from seniors of legislation that was most important to them. ACoA used this feedback from seniors to form advocacy efforts.
- Obtained a Governor's Proclamation for "Older Americans Month" in May 2009 with the theme "Living Today for a Better Tomorrow" and coordinated a celebration event of Older Americans Month on May 1<sup>st</sup> with the department, the Anchorage Municipality, the Anchorage Senior Center, and Anchorage Senior Advisory Commission that was held at the Anchorage Senior Center.
- Coordinated with the Department of Labor and Workforce Development, Mature Alaskans Seeking Skills Training Program to celebrate "Employ Older Alaskan Workers Week, September 20<sup>th</sup>-26<sup>th</sup>" and obtained a Governor's Proclamation to honor the older worker to strengthen a diversified workforce.
- Published a quarterly newsletter informing seniors and other interested persons of senior issues.

#### Inter-Agency Coordination

- ACoA served on an inter-agency advisory committee that provided feedback on reports by the contractor in developing the strategic long-term care plan as directed by SB61.

- 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.
- Spearheaded the creation of 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.

### Statutory and Regulatory Authority

AS 47.45.200-290 and AS 47.65.100-290.

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

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	359.5	381.4	387.8
72000 Travel	81.7	43.7	43.7
73000 Services	59.6	48.1	44.2
74000 Commodities	10.1	8.3	8.3
75000 Capital Outlay	15.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>526.0</b>	<b>481.5</b>	<b>484.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	177.3	48.9	48.9
1007 Inter-Agency Receipts	318.6	315.6	317.7
1037 General Fund / Mental Health	30.1	30.1	30.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	86.9	87.3
<b>Funding Totals</b>	<b>526.0</b>	<b>481.5</b>	<b>484.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	0.0	317.7
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>317.7</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>317.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>79.0</b>	<b>0.0</b>	<b>402.5</b>	<b>481.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.1	2.1
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-86.9	-86.9
<b>Proposed budget increases:</b>				
-MH Trust: Cont - Grant 151.06 ACOA Planner	0.0	0.0	87.3	87.3
<b>FY2011 Governor</b>	<b>79.0</b>	<b>0.0</b>	<b>405.0</b>	<b>484.0</b>

**Commission on Aging  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	4	4	Annual Salaries	255,184
Part-time	0	0	Premium Pay	5,999
Nonpermanent	0	0	Annual Benefits	138,545
			<i>Less 2.97% Vacancy Factor</i>	(11,892)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>387,836</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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	381.4	381.4	381.4	387.8	6.4	1.7%
72000 Travel	0.0	43.7	43.7	43.7	43.7	0.0	0.0%
73000 Services	0.0	48.1	48.1	48.1	44.2	-3.9	-8.1%
74000 Commodities	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>481.5</b>	<b>481.5</b>	<b>481.5</b>	<b>484.0</b>	<b>2.5</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.0	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	0.0	315.6	315.6	315.6	317.7	2.1	0.7%
1037 GF/MH	0.0	30.1	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	0.0	86.9	86.9	86.9	87.3	0.4	0.5%
<b>General Funds</b>	<b>0.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</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>Other Funds</b>	<b>0.0</b>	<b>402.5</b>	<b>402.5</b>	<b>402.5</b>	<b>405.0</b>	<b>2.5</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	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%

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

**Component:** Commission on Aging (2674)  
**RDU:** Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	359.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	81.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	59.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	10.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	15.1	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>526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	177.3	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	318.6	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH	30.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>General Funds</b>	<b>207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 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 0.0%</b>
<b>Other Funds</b>	<b>318.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	4	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** 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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		315.6										
1037 GF/MH		30.1										
1092 MHTAAR		86.9										
<b>Subtotal</b>		<b>481.5</b>	<b>381.4</b>	<b>43.7</b>	<b>48.1</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>481.5</b>	<b>381.4</b>	<b>43.7</b>	<b>48.1</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 FY2010 Management Plan To FY2011 Governor *****												
<b>MH Trust: Cont - Grant 151.06 ACOA Planner</b>												
	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		87.3										
<p>This project funds one of the two Alaska Commission on Aging (ACOA) planner positions (one GF/MH and one MHTAAR funded). The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Alaska Mental Health Trust Authority (Trust), including gathering data for reporting, coordination of advocacy and planning, and preparing on-going 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, i.e. participating in the development of state plans, collaborative projects, etc. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
<b>Transfer to Balance Personnel Services</b>												
	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
<p>The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
<p>Costs associated with Health Insurance Increases.: \$2.1</p>												
<b>Reverse FY2010 MH Trust Recommendation</b>												
	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.9										

**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	
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	<b>Totals</b>	<b>484.0</b>	<b>387.8</b>	<b>43.7</b>	<b>44.2</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>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	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	23D / E	12.0		86,347	0	0	43,243	129,590	0
02-1501	Administrative Assistant II	FT	A	GP	Juneau	2A	14C / D	12.0		42,428	0	5,999	28,323	76,750	0
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	2A	19G / J	12.0		70,745	0	0	36,126	106,871	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	2A	17D / E	12.0		55,664	0	0	30,853	86,517	0
													<b>Total Salary Costs:</b>	255,184	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	5,999	
													<b>Total Benefits:</b>	138,545	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		4	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		4	0	0											
<b>Total Component Months:</b>		48.0													
													<b>Total Pre-Vacancy:</b>	399,728	
													<b>Minus Vacancy Adjustment of 2.97%:</b>	(11,892)	
													<b>Total Post-Vacancy:</b>	387,836	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	387,836	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	321,863	312,287	80.52%
1092 Mental Health Trust Authority Authorized Receipts	77,865	75,549	19.48%
<b>Total PCN Funding:</b>	<b>399,728</b>	<b>387,836</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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>43.7</b>
72111	Airfare (Instate Employee)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate services, attend trainings.	0.0	0.0	11.7
72112	Surface Transport (Instate Employee)	Surface transportation costs of employees on instate travel.	0.0	0.0	3.0
72113	Lodging (Instate Employee)	Lodging costs within Alaska for employee travel.	0.0	0.0	10.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental costs for employees on instate travel.	0.0	0.0	5.0
72121	Airfare (Instate Nonemployee)	Airfare associated with board member travel.	0.0	0.0	5.0
72123	Lodging (Instate Nonemployee)	Boards and Commissions: Travel for board members.	0.0	0.0	5.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental costs for board members on instate travel.	0.0	0.0	4.0

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	48.1	44.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>44.2</b>
73029		Memberships.	0.0	0.0	5.5
73052		Professional Service Contracts: Contracts to supplement staff research.	0.0	0.0	7.0
73154		Software Licensing.	0.0	0.0	1.0
73156		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	7.1
73228		Postage costs.	0.0	0.0	0.5
73450		Advertising, Printing and Binding: Printing of board materials.	0.0	0.0	15.6
73806	Admin	RSA: Department of Administration, IT Telecom Services.	0.0	0.0	2.5
73814	Admin	RSA with the Department of Administration for Risk Management costs.	0.0	0.0	5.0

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	8.3	8.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8.3</b>
74226	Equipment & Furniture	Small equipment supplies.	0.0	0.0	1.0
74229	Business Supplies	Office and Library Supplies: General office supplies.	0.0	0.0	7.3

**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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	0.0	0.0	317.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59060	Health & Social Svcs RSA from the Division of Senior and Disabilities Services Admin component for Alaska Commission on Aging services related to seniors.	Senior/Disabilities Svcs Admin	06355011	1007	0.0	0.0	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	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73806	IT-Telecommunication	RSA: Department of Administration, IT Telecom Services.	Inter-dept	Admin	0.0	0.0	2.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
73814	Insurance	RSA with the Department of Administration for Risk Management costs.	Inter-dept	Admin	0.0	0.0	5.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Commission on Aging total:</b>					<b>0.0</b>	<b>0.0</b>	<b>7.5</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>7.5</b>