

# **State of Alaska FY2013 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**

- Prepares 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. This plan is known as the "Alaska State Plan for Senior Services."
- Provides budget and policy recommendations to the Governor, the Legislature, and the administration for policies, programs and services that serve the needs of older Alaskans and their family caregivers.
- Advocates for policies, programs and services that promote the dignity and independence of Alaska's seniors and help them maintain a high quality of life.
- Submits budget and policy recommendations to the Alaska Mental Health Trust Authority (the Trust) to address the needs of Alaskans with Alzheimer's disease and related disorders (ARD) and seniors with mental illness, alcohol and other substance abuse for the comprehensive integrated mental health plan.
- Conducts surveys of seniors, service providers, and others to identify issues and concerns affecting individual seniors, caregivers, and agencies that provide services to seniors. Analyzes findings and incorporates the information collected into the Commission's planning processes, advocacy efforts, and public awareness/education.
- Gathers and analyzes 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.
- Participates in the ongoing planning and implementation of the Comprehensive Integrated Mental Health Plan.
- Gathers information 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. Holds public meetings across the state to ensure broad-based outreach in urban and rural communities.
- Educates Alaskans and policy makers on the problems and concerns of older Alaskans, including elder safety, health promotion, home- and community-based long-term support services, and senior fall prevention through 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, FY2012-2015, 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 FY2008-FY2011, 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 disorders, 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 disorders related to the aging of the baby boomer population and the growing numbers of Alaska seniors, a population projected 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.

#### INTERAGENCY COORDINATION

- Continue to work with the department to enhance the Medicaid waiver to serve income-eligible seniors with Alzheimer's disease and related disorders (ADRD) 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.

#### **Significant Changes in Results to be Delivered in FY2013**

- Coordinate a structured process with public and private agency partners to implement the first year of the four-year Alaska State Plan for Senior Services, FY2012-2015 and track outcomes related to the performance measures of the Plan's goals.
- Participate in efforts to implement the provisions in House Concurrent Resolution (HCR) 3, "Senior Citizens Protection," passed by the Legislature last session to improve public awareness about the prevalence and signs of elder abuse and how to report suspected abuse through a partnership with Senior and Disabilities Services, Adult Protective Services, Office of the Long-Term Care Ombudsman, the Alaska Mental Health Trust Authority (the Trust), and other agencies. Media campaign efforts sponsored by the Trust have included a print ad and television commercial to help raise awareness of the signs of elder abuse and how to report suspected abuse. Other 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 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.

- Begin development of a new state plan to address the unique needs of people with Alzheimer's disease and related disorders and to provide support for their family caregivers.
- Gather information and relevant data to promote information exchange and discussion about the current and future need for senior housing to build partnerships with potential public and private housing developers and to inform advocacy efforts.

## **Major Component Accomplishments in 2011**

- Submitted and received approval from the U.S. Administration on Aging for the Alaska State Plan for Senior Services, FY2012-2015. The ACoA authored the plan which included input from the State Plan Steering Committee comprised of members representing the Division of Senior and Disabilities Services, Alaska Housing Finance Corporation (AHFC) senior housing, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and other partners.
- Conducted surveys of seniors and service providers to identify emerging needs and gaps in service and reported the findings from both surveys, along with the findings from its elder-senior community forums, in the needs assessment section of the Alaska State Plan for Senior Services. The ACoA received and analyzed 3,222 responses from Alaskans age 50 years and older with 2,836 of them from Alaska seniors age 60 years and older. The ACoA also received and analyzed findings from the provider survey to which 50 agencies responded. The ACoA hosted six elder-senior community forums in Kotzebue, Fairbanks, Anchorage, Juneau, Bethel, and with the Alaska Native Tribal Health Consortium Elders Committee in FY2011-FY2012 for the purpose of gathering public input on the availability and quality of senior programs/services from seniors, elders, family caregivers, providers and all those interested in senior programs. This information was also included in the needs assessment of the State Plan for Senior Services, FY2012-2015.
- Advocated successfully for passage of the following legislation with our advocacy partners that will benefit older Alaskans: Passage of HB 16 (Ch.6, SLA 2011) to extend the sunset for the Senior Benefits program for another four years, assisting more than 10,000 modest-income seniors by providing a monthly income supplement to help pay for food, housing, and other basic needs; increased funding to support the senior meal grant-funded program that provides home-delivered and congregate meals to more than 11,000 Alaskan seniors; funding to enhance coordinated transportation (\$1.0 million in capital budget to partially fund federal match requirements and \$1.05 million approved in the Mental Health budget for vehicle expenses); funding to establish the Alaska Complex Behavior Collaborative Hub (\$325.0 GF/MH and \$150.0 MHTAAR) pilot project to improve care for persons with complex behaviors such as seniors with dementia, persons with developmental disabilities, mental illness, and brain injury who are at risk for institutional or out-of-state placement due to aggression and other complex behavior management needs; Senior Citizens Protection (HCR 3) to promote safety and protection of older Alaskans by encouraging the DHSS and the Office of Long-Term Care Ombudsman to promote public education and awareness about elder abuse, explain how to report suspected abuse, and encourage interagency cooperation between first responders and service providers; and funding for the Senior Citizen Housing Development Fund (SCHDF) in the amount of \$4.5 million.
- Continued to provide leadership for 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. Governor Parnell signed a proclamation recognizing September 18-24, 2011 as "Senior Fall Prevention Week" in Alaska. A media informational campaign is underway that includes a press release, a radio PSA, radio interviews, and informational articles in newsletters that highlights ways for seniors to prevent falls through evidence-base exercise, use of proper footwear, removal of home hazards, regular medication review, and encouragement to communities to keep their public walkways clear of ice and snow.

- Sponsored nine statewide 90-minute teleconference meetings from January 20th to April 21st with twenty 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 on seniors); Senator McGuire (status of SB 62 Civil Legal Services Fund); staff from Representative Cathy Muñoz's office (status of senior bills sponsored by Rep Muñoz); staff from Senator Ellis and Representative Peggy Wilson (status of transportation bills); and Representatives Herron, Guttenberg, and Neuman (status on their sponsored legislation related to housing and prescription medicine).
- Coordinated with the Department of Labor and Workforce Development, Mature Alaskans Seeking Skills Training Program to celebrate "Employ Older Alaskan Workers Week, September 18th-24th" and obtained a Governor's Proclamation to honor the older worker to strengthen a diversified workforce. The ACoA served on two panel discussions presenting information about the growth of the Alaska senior workforce and the benefits of hiring the older worker.

### 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			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	403.3	423.9	437.4
72000 Travel	52.4	42.4	47.5
73000 Services	33.5	40.1	50.1
74000 Commodities	5.8	8.3	11.3
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
<b>Expenditure Totals</b>	<b>495.0</b>	<b>514.7</b>	<b>546.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	39.3	48.1	48.9
1007 Inter-Agency Receipts	336.5	340.8	353.7
1037 General Fund / Mental Health	29.6	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	89.6	96.2	114.1
<b>Funding Totals</b>	<b>495.0</b>	<b>514.7</b>	<b>546.3</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	336.5	340.8	353.7
<b>Restricted Total</b>		<b>336.5</b>	<b>340.8</b>	<b>353.7</b>
<b>Total Estimated Revenues</b>		<b>336.5</b>	<b>340.8</b>	<b>353.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>77.7</b>	<b>0.0</b>	<b>437.0</b>	<b>0.0</b>	<b>514.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-96.2	0.0	-96.2
-FY2013 Salary Increases	0.6	0.0	14.3	0.0	14.9
-FY2013 Health Insurance Increases	0.2	0.0	3.6	0.0	3.8
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Grant 151.08 ACOA Planner (06- 1513)	0.0	0.0	109.1	0.0	109.1
<b>FY2013 Governor</b>	<b>78.5</b>	<b>0.0</b>	<b>467.8</b>	<b>0.0</b>	<b>546.3</b>

Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	271,055
Part-time	0	0	COLA	2,551
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	164,781
			<i>Less 0.23% Vacancy Factor</i>	(987)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>437,400</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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	403.3	423.9	423.9	423.9	437.4	13.5	3.2%
72000 Travel	52.4	42.4	42.4	42.4	47.5	5.1	12.0%
73000 Services	33.5	40.1	40.1	40.1	50.1	10.0	24.9%
74000 Commodities	5.8	8.3	8.3	8.3	11.3	3.0	36.1%
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>495.0</b>	<b>514.7</b>	<b>514.7</b>	<b>514.7</b>	<b>546.3</b>	<b>31.6</b>	<b>6.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	39.3	48.1	48.1	48.1	48.9	0.8	1.7%
1007 I/A Rcpts (Other)	336.5	340.8	340.8	340.8	353.7	12.9	3.8%
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR (Other)	89.6	96.2	96.2	96.2	114.1	17.9	18.6%
<b>Unrestricted General (UGF)</b>	<b>68.9</b>	<b>77.7</b>	<b>77.7</b>	<b>77.7</b>	<b>78.5</b>	<b>0.8</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>426.1</b>	<b>437.0</b>	<b>437.0</b>	<b>437.0</b>	<b>467.8</b>	<b>30.8</b>	<b>7.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.1										
1007 I/A Rcpts		340.8										
1037 GF/MH		29.6										
1092 MHTAAR		96.2										
<b>Subtotal</b>		<b>514.7</b>	<b>423.9</b>	<b>42.4</b>	<b>40.1</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 FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>514.7</b>	<b>423.9</b>	<b>42.4</b>	<b>40.1</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 FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-96.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 151.07 ACoA Planner \$91.0 salary adjustments \$5.2												
<b>MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)</b>												
IncM		109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		109.1										
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.												
<b>FY2013 Salary Increases</b>												
SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		10.2										
1092 MHTAAR		4.1										

FY2013 Salary Increases: \$14.9

**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	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		2.7										
1092 MHTAAR		0.9										
FY2013 Health Insurance Increases:		\$3.8										
<b>Totals</b>		<b>546.3</b>	<b>437.4</b>	<b>47.5</b>	<b>50.1</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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	NAA	23E / F	12.0		93,444	2,551	0	50,086	146,081	7,304
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		50,292	0	0	34,977	85,269	4,264
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A	12.0		61,680	0	0	39,136	100,816	5,041
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17F / G	12.0		65,639	0	0	40,582	106,221	0
<b>Total</b>													<b>Total Salary Costs:</b>	271,055	
<b>Positions</b>													<b>Total COLA:</b>	2,551	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	164,781	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	438,387	
													<b>Minus Vacancy Adjustment of 0.23%:</b>	(987)	
<b>Total Component Months:</b> 48.0													<b>Total Post-Vacancy:</b>	437,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	437,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,608	16,571	3.79%
1007 Inter-Agency Receipts	315,558	314,847	71.98%
1092 Mental Health Trust Authority Authorized Receipts	106,221	105,982	24.23%
<b>Total PCN Funding:</b>	<b>438,387</b>	<b>437,400</b>	<b>100.00%</b>

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		52.4	42.4	47.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>52.4</b>	<b>42.4</b>	<b>47.5</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	28.4	42.4	47.5
72120	Nonemployee Travel (Instate Travel)		24.0	0.0	0.0
72410	Employee Travel (Out of state)		-0.1	0.0	0.0
72900	Other Travel Costs		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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			33.5	40.1	50.1
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>33.5</b>	<b>40.1</b>	<b>50.1</b>
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	3.8	4.0	4.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	8.6	10.0	10.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.3	2.3	10.0
73450	Advertising & Promos		Advertising, printing and binding costs.	5.9	10.0	10.0
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.	0.7	2.0	4.3
73750	Other Services (Non IA Svcs)			2.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	1.8	1.8	1.8
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	2.0	2.0	2.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	2.2	2.5	2.5
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	1.0	1.5	1.5
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.1	0.1	0.1

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>33.5</b>	<b>40.1</b>	<b>50.1</b>
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.2	1.0	1.0
73819	Commission Sales (IA Svcs)	H&SS Commission Fees for State Travel Office	0.4	0.6	0.6
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	0.7	0.7
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.	0.8	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	1.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.5	0.4	0.4

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		5.8	8.3	11.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>5.8</b>	<b>8.3</b>	<b>11.3</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	4.4	6.8	9.8
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				336.5	340.8	353.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	1007	0.0	0.0	12.9
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	336.5	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	1.8	1.8	1.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	2.0	2.0	2.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	2.2	2.5	2.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.2</b>	<b>4.5</b>	<b>4.5</b>
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	1.0	1.5	1.5
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>1.5</b>	<b>1.5</b>
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.2	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
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
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	0.8	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	Intra-dept	H&SS	1.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office	Intra-dept	H&SS	0.5	0.4	0.4

**Inter-Agency Services**  
**Department of Health and Social Services**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
	services.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>1.6</b>	<b>1.6</b>
			<b>Commission on Aging total:</b>	<b>9.6</b>	<b>11.2</b>	<b>11.2</b>
			<b>Grand Total:</b>	<b>9.6</b>	<b>11.2</b>	<b>11.2</b>