

State of Alaska FY2014 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

- Prepare 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.”
- Provide 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.
- Advocate for policies, programs, and services that promote the dignity and independence of Alaska’s seniors.
- Submit budget recommendations to the Department of Health and Social Services for funding to address the social, nutritional, and long-term support needs of older Alaskans and their caregivers.
- Submit budget and policy recommendations to the Alaska Mental Health Trust Authority to address the needs of older Alaskans with Alzheimer’s disease and related dementias and seniors with mental illness, alcohol, and other substance abuse that are aligned with the comprehensive integrated mental health plan.
- Conduct surveys of seniors, family caregivers, service providers, and others to identify issues and concerns that affect services to seniors. Analyze and incorporate findings into the Commission’s planning processes, advocacy efforts, and public awareness/education.
- Gather and analyze data from numerous agencies and institutions regarding the status and circumstances of older Alaskans for use in the Alaska State Plan for Senior Services, the annual Senior Snapshot, and other data collection efforts.
- Participate in the ongoing planning and implementation of the Comprehensive Integrated Mental Health Plan.
- Participate in the planning efforts of the Long-Term Care Plan being conducted by the Department of Health and Social Services 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.
- Collect 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 required 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 issues and concerns of older Alaskans including Alzheimer’s disease and related dementias, elder protection and safety, health promotion, home- and community-based long-term support services, senior fall prevention and senior housing through public awareness media campaigns, the Commission’s newsletter and website, and targeted educational efforts.
- Prepare an 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.

Major Component Accomplishments in 2012

Hosted five Alzheimer’s disease and related dementias community forums in Anchorage, Juneau, Fairbanks, Homer, and Soldotna to gather information related to the availability of services, appropriate housing, safety, and quality of life for persons with Alzheimer’s disease and related dementias from seniors, Alzheimer’s disease and related dementias caregivers and public members. The forums included an educational overview about Alzheimer’s disease that was followed by a structured community discussion about needs of Alaskans with Alzheimer’s disease and related dementias and their caregivers.

Collaborated with the Division of Public Health and submitted a successful grant application to the National Association of Chronic Disease Directors for funding to implement the Perceived Cognitive Impairment Module to gather surveillance information using the Behavioral Health Risk Factor Surveillance System telephone survey conducted by Public Health about the needs of Alaskans with Alzheimer's disease and related dementias. This survey will be conducted January through December 2013.

Participated in activities hosted by the Fairbanks North Star Borough Senior Advisory Commission and the Anchorage Senior Advisory Commission to promote awareness of the contributions of older Alaskans and the importance of intergenerational communication in support of the Governor's Executive Proclamation "May 2012 as Older Americans Month in Alaska."

Key Component Challenges

Support policies that address the needs of medically underserved seniors and reduce health disparities, especially among seniors who do not have access to primary care, rural seniors who do not have access to specialists, and seniors who do not have access to Medicaid or Medicare services.

Significant Changes in Results to be Delivered in FY2014

Initiate development of a new state plan for persons with Alzheimer's disease and related dementias through a steering committee in order to raise public awareness, identify gaps in service for this population, and propose recommendations to policymakers about effective interventions to improve supports and the quality of life for Alaskans with Alzheimer's disease and related dementias and their caregivers. The Alzheimer's disease and related dementias state plan steering committee will include representatives from Senior and Disabilities Services, Public Health, Behavioral Health, Alaska Mental Health Trust Authority, Alzheimer's Disease Resource Agency of Alaska, Alzheimer's disease and related dementia family caregivers and other stakeholders. Alzheimer's disease and related dementias is a growing public health concern that affects thousands of older Alaskans and their families due to Alaska's growing older adult population. The number of Alaskans with Alzheimer's disease and related dementias is projected to more than double from today's approximate population of 6,000 to 17,000 by 2030.

Coordinate with the Division of Public Health to implement the Perceived Cognitive Impairment Module through the Behavioral Health Risk Factor Surveillance System telephone survey to gather first-hand surveillance information about the status of Alaskans with Alzheimer's disease and related dementias to advise development of the Alzheimer's disease and related dementias State Plan. The Behavioral Health Risk Factor Surveillance System survey, to be implemented January 1st through December 31st, 2013, is funded by a grant from the National Association of Chronic Disease Directors awarded to Public Health in collaboration with the Alaska Commission on Aging in July 2012. Findings from the Alaska Behavioral Health Risk Factor Surveillance System survey will be shared with the Centers for Disease Control and the National Association of Chronic Disease Directors for purposes of information sharing with other states to promote a greater understanding about the impacts of Alzheimer's disease and related dementias nationally.

Collaborate with the Division of Senior and Disabilities Services and other stakeholders to implement surveys to gather first-hand information about the status and needs of family caregivers for those with Alzheimer's disease and related dementias. Findings from these surveys will advise the development of an Alzheimer's disease and related dementias state plan.

Based on the successful amber alert system for children, advocate for policies to improve safety for persons with Alzheimer's disease and related dementias who may wander.

Collaborate with the Department of Health and Social Services, Alaska Housing Finance Corporation, Alaska Mental Health Trust Authority, and other stakeholders to support development of appropriate senior housing that relates to the continuum of care for older Alaskans from independent housing, to senior housing with supports, and licensed assisted living for seniors with Alzheimer's disease and related dementias, other cognitive impairments, and challenging behaviors.

Collaborate with the Department of Health and Social Services, Alaska Mental Health Trust Authority, and the boards/council to implement services such as those proposed by the Complex Behavior Collaborative to serve vulnerable Alaskans with challenging behaviors (Alzheimer's disease and related dementias, developmental disabilities, mental illness, and other cognitive impairments) who are at-risk for institutionalization and out-of-state placement.

Updated Status for 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.

Status Update for FY2013:

The Alaska Commission on Aging has worked with multiple partners to implement the first year of a new State Plan for services. The plan describes how the Department of Health & Social Services will use federal and state funds for senior services throughout Alaska. Implementation will continue and focus on home and community based waiver services and caregiver supports.

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.

Status Update for FY2013:

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.

Status Update for FY2013:

Hosted five Alzheimer's disease and related dementias community forums in Anchorage, Juneau, Fairbanks, Homer, and Soldotna to gather information related to the availability of services, appropriate housing, safety, and quality of life for persons with Alzheimer's disease and related dementias from seniors, Alzheimer's disease and related dementias caregivers, and public members. The forums included an educational overview about Alzheimer's disease that was followed by a structured community discussion about needs of Alaskans with Alzheimer's disease and related dementias and their 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.

Status Update for FY2013:

The Alaska Commission on Aging advocated successfully for passage of the Senior Citizen Housing Development Fund Grants (HB 65) to allow regional housing authorities access to Alaska Housing Finance Corporation's Senior Citizen Housing Development Fund grants that were previously restricted to municipalities and nonprofit organizations.

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	363.9	437.4	448.1
72000 Travel	44.2	47.5	46.4
73000 Services	22.7	50.1	44.2
74000 Commodities	14.7	11.3	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	445.5	546.3	547.0
Funding Sources:			
1004 General Fund Receipts	29.7	48.9	48.9
1007 Interagency Receipts	290.0	353.7	354.4
1037 General Fund / Mental Health	29.6	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	96.2	114.1	114.1
Funding Totals	445.5	546.3	547.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	290.0	353.7	354.4
Restricted Total		290.0	353.7	354.4
Total Estimated Revenues		290.0	353.7	354.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	78.5	0.0	467.8	0.0	546.3
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-114.1	0.0	-114.1
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
Proposed budget increases:					
-MH Trust: Cont - Grant 151.09 ACOA Planner (06- 1513)	0.0	0.0	114.1	0.0	114.1
FY2014 Governor	78.5	0.0	468.5	0.0	547.0

Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	282,736
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	171,902
			<i>Less 1.44% Vacancy Factor</i>	(6,538)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	448,100

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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	363.9	437.4	437.4	437.4	448.1	10.7	2.4%
72000 Travel	44.2	47.5	47.5	47.5	46.4	-1.1	-2.3%
73000 Services	22.7	50.1	50.1	50.1	44.2	-5.9	-11.8%
74000 Commodities	14.7	11.3	11.3	11.3	8.3	-3.0	-26.5%
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	445.5	546.3	546.3	546.3	547.0	0.7	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	29.7	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts (Other)	290.0	353.7	353.7	353.7	354.4	0.7	0.2%
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092 MHTAAR (Other)	96.2	114.1	114.1	114.1	114.1	0.0	0.0%
Unrestricted General (UGF)	59.3	78.5	78.5	78.5	78.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	386.2	467.8	467.8	467.8	468.5	0.7	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		353.7										
1037 GF/MH		29.6										
1092 MHTAAR		114.1										
Subtotal		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)												
Inc		114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		114.1										
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.												
Reverse FY2013 MH Trust Recommendation												
OTI		-114.1	-96.0	-5.1	-10.0	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-114.1										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		547.0	448.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	23F / J	12.0		98,594	0	0	53,424	152,018	7,601
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		52,130	0	0	36,044	88,174	4,409
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		66,108	0	0	41,255	107,363	5,368
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,179	107,083	0
Total													Total Salary Costs:	282,736	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	171,902	
Non Permanent Positions:															
Positions in Component:															
													Total Pre-Vacancy:	454,638	
													Minus Vacancy Adjustment of 1.44%:	(6,538)	
													Total Post-Vacancy:	448,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	448,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,378	17,128	3.82%
1007 Interagency Receipts	330,177	325,429	72.62%
1092 Mental Health Trust Authority Authorized Receipts	107,083	105,543	23.55%
Total PCN Funding:	454,638	448,100	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		44.2	47.5	46.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			44.2	47.5	46.4
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.	13.8	47.5	46.4
72120	Nonemployee Travel (Instate Travel)		29.3	0.0	0.0
72721	Move Household Goods		0.2	0.0	0.0
72722	Move Travel/Lodging		0.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			22.7	50.1	44.2
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22.7	50.1	44.2
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	1.3	4.0	4.0
73150	Information Technlgy			0.6	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.	4.8	10.0	8.1
73225	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.4	10.0	8.0
73450	Advertising & Promos		Advertising, printing and binding costs.	0.5	10.0	8.0
73650	Struc/Infstruct/Land			0.4	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.	2.4	4.3	4.3
73750	Other Services (Non IA Svcs)			0.7	0.0	0.0
73805	IT-Non-Telecommunication			2.3	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			4.6	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
73809	Mail			2.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			22.7	50.1	44.2	
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	0.0	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.	0.0	0.1	0.1
73814	Insurance			0.1	0.0	0.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		Commission Fees for State Travel Office	0.8	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)			1.4	0.0	0.0
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.	0.0	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.	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.7	11.3	8.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.7	11.3	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.	13.5	9.8	7.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.2	1.5	1.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				290.0	353.7	354.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				290.0	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	1007	0.0	12.9	13.6
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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		2.3	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:				2.3	1.8	1.8	
73806	IT-Telecommunication	Inter-dept		4.6	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:				4.6	4.5	4.5	
73809	Mail	Inter-dept		2.3	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:				2.3	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	
73818	Training (Services-IA Svcs)	Inter-dept		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:				0.1	1.0	1.0	
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0	
73819 Commission Sales (IA Svcs) subtotal:				0.8	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		1.4	0.0	0.0	
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	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) 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:				1.4	1.6	1.6
Commission on Aging total:				11.6	11.2	11.2
Grand Total:				11.6	11.2	11.2