

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Management Component Budget Summary

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

Provide management, programmatic, and technical assistance to the five Alaska Pioneer Homes and the Alaska Veteran and Pioneer Home that provide a safe and compassionate living environment for Alaskan seniors.

Core Services

- Provide centralized billing, receipting, and collections for Pioneer Home services including rent, medications, and supplies.
- Provide programmatic policy, financial, personnel, travel, and procurement support to staff of the five Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau, and the Alaska Veterans and Pioneer Home located in Palmer.
- Maintain and manage the Pioneer Home wait lists.
- Bill Medicaid Older Alaskan Waiver and Veterans per diem for qualified Pioneer Home residents.

Major Component Accomplishments in 2012

- The 2011 Medicaid Waiver cost of care audit found the division made just one error out of the 153 claims selected for audit.
- The Pioneer Home Pharmacy became a Medicare Part B provider, allowing the pharmacy to bill Medicare for certain supplies like glucose test strips.
- The division conducted internal on-site reviews of Medicaid documentation requirements and documented the results and findings.
- Nurse desk procedures were updated and distributed to the Homes.
- Flu vaccination training was provided to staff at all six Homes in fall 2011.
- Completed the business needs requirements for the future purchase of an electronic health record system for the Pioneer Homes.

Key Component Challenges

- Reducing the general fund requirements to operate the Pioneer Homes system by increasing Medicaid receipts and veterans' per diem receipts.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% veteran occupancy in the Alaska Veteran and Pioneer Home in Palmer.
- Updating and revising division policies and procedures.
- Developing and adopting an apprenticeship program for Assisted Living Aides and Certified Nursing Assistants within the Pioneer Home system that provides incentives to participate and complete the program. This is in collaboration with the University of Alaska, the State of Alaska Job Center, and the federal Department of Labor, Office of Apprenticeship.

Significant Changes in Results to be Delivered in FY2014

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of DHSS
AS 47.55	Alaska Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

Contact Information

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Alaska Pioneer Homes Management 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	1,293.1	1,292.1	1,292.8
72000 Travel	55.0	28.6	28.6
73000 Services	224.2	282.9	282.9
74000 Commodities	28.7	29.3	29.3
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,601.0	1,637.9	1,638.6
Funding Sources:			
1002 Federal Receipts	30.7	61.0	61.0
1004 General Fund Receipts	1,506.1	1,512.7	1,513.4
1037 General Fund / Mental Health	64.2	64.2	64.2
Funding Totals	1,601.0	1,637.9	1,638.6

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				
Federal Receipts	51010	30.7	61.0	61.0
Restricted Total		30.7	61.0	61.0
Total Estimated Revenues		30.7	61.0	61.0

**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	1,576.9	0.0	0.0	61.0	1,637.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	1,577.6	0.0	0.0	61.0	1,638.6

Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	829,352
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	502,522
			<i>Less 2.93% Vacancy Factor</i>	<i>(39,074)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,292,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Procurement Spec II	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	1	0	12	0	13

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (AR23005) (2731)

RDU: Alaska Pioneer Homes (503)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,293.1	1,317.1	1,317.1	1,292.1	1,292.8	0.7	0.1%
72000 Travel	55.0	3.6	3.6	28.6	28.6	0.0	0.0%
73000 Services	224.2	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	28.7	29.3	29.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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	1,601.0	1,637.9	1,637.9	1,637.9	1,638.6	0.7	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	30.7	61.0	61.0	61.0	61.0	0.0	0.0%
1004 Gen Fund (UGF)	1,506.1	1,512.7	1,512.7	1,512.7	1,513.4	0.7	0.0%
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	1,570.3	1,576.9	1,576.9	1,576.9	1,577.6	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	30.7	61.0	61.0	61.0	61.0	0.0	0.0%
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

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		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts		61.0										
1004 Gen Fund		1,512.7										
1037 GF/MH		64.2										
Subtotal		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Adjust Travel Costs												
LIT		0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division consistently exceeds the \$3.6 travel authorization. It is necessary for the Director to travel to Anchorage for the Department's Leadership meetings, to make on-site visits to the Pioneer Homes located outside of Juneau, to meet quarterly with the Division's executive team, and to attend the Alaska State Hospital and Nursing Home Association meetings. In addition, other Alaska Pioneer Home Management staff are required to perform on-site visits to the Pioneer Homes for budget meetings and to attend mandatory Department training sessions and conferences.</p> <p>Personal Services authority is available to transfer to the travel line as two positions were deleted from the FY2013 budget.</p>												
Subtotal		1,637.9	1,292.1	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
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
1004 Gen Fund		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
Totals		1,638.6	1,292.8	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

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
02-7005	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		126,612	0	0	63,077	189,689	187,792
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12G / J	12.0		47,258	0	0	34,228	81,486	79,856
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10K / L	12.0		44,532	0	0	33,212	77,744	77,744
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,391	0	0	31,668	72,059	70,618
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	38,679	97,877	97,877
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24E / F	12.0		97,108	0	0	52,812	149,920	149,920
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	59,007	174,363	174,363
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	0	33,363	78,301	78,301
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	31,504	71,455	71,455
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	0	35,883	87,579	87,579
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	37,310	92,834	46,417
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		87,716	0	0	49,311	137,027	137,027
06-IN0924	Student Intern II	NP	N	EE	Juneau	NAA	7A	8.0		19,072	0	0	2,468	21,540	21,540

		Total Positions	New	Deleted	Total Salary Costs:	829,352
					Total COLA:	0
					Total Premium Pay:	0
					Total Benefits:	502,522
					Total Pre-Vacancy:	1,331,874
					Minus Vacancy Adjustment of 2.93%:	(39,074)
					Total Post-Vacancy:	1,292,800
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,292,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	51,385	49,877	3.86%
1004 General Fund Receipts	1,280,489	1,242,923	96.14%
Total PCN Funding:	1,331,874	1,292,800	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: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		55.0	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			55.0	28.6	28.6
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	34.6	23.6	23.6
72120	Nonemployee Travel (Instate Travel)		13.8	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	6.6	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			224.2	282.9	282.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				224.2	282.9	282.9
73025	Education Services	Training, conference fees and memberships to professional organizations.		4.9	5.0	5.0
73050	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.		4.0	4.5	4.5
73075	Legal & Judicial Svc	Attorney fees.		0.0	0.0	0.0
73150	Information Technlgy	Information technology consulting, software licensing and software maintenance.		5.1	5.5	5.5
73156	Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges.		2.5	3.0	3.0
73225	Delivery Services	Freight and courier costs.		2.6	3.0	3.0
73450	Advertising & Promos	Outreach brochures about the Pioneer Homes and the services provided.		0.4	0.5	0.5
73650	Struc/Infstruct/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.		0.9	1.0	1.0
73675	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.		10.6	11.0	11.0
73750	Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.		24.4	27.5	27.5
73804	Economic/Development (IA Svcs)			3.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Admin	RSA to Department of Labor for demographic analysis.	0.0	4.0	0.0
73805	IT-Non-Telecommunication			29.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for computer services.	0.0	32.5	32.5
73806	IT-Telecommunication			28.5	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise	0.0	30.0	30.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			224.2	282.9	282.9
		Technology Services for telecommunication services.			
73807	Storage		0.4	0.0	0.0
73807	Storage	Admin Payments to the Department of Administration for archive services.	0.0	0.5	0.0
73809	Mail		17.6	0.0	0.0
73809	Mail	Admin RSA with Department of Administration for central mailroom services.	0.0	20.0	20.0
73810	Human Resources		20.0	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for human resource support.	0.0	20.0	20.0
73812	Legal		5.5	0.0	0.0
73812	Legal	Law RSA with Department of Law for legal consultation and support.	0.0	25.0	25.0
73814	Insurance		0.5	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration for risk management.	0.0	1.0	1.0
73816	ADA Compliance		6.9	0.0	0.0
73816	ADA Compliance	Admin RSA with the Department of Administration for ADA compliance and support.	0.0	7.5	0.0
73818	Training (Services-IA Svcs)		0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Admin Employee training on personnel issues and procurement provided by the Department of Administration.	0.0	2.9	2.9
73819	Commission Sales (IA Svcs)		1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Payments for the Department of Administration, State Travel Office for travel booking fees.	0.0	1.0	0.0
73823	Health	H&SS RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contracts and Information Technology support.	0.0	0.0	53.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			224.2	282.9	282.9
73827	Safety (IA Svcs)		16.2	0.0	0.0
73827	Safety (IA Svcs)	Admin Chargeback for the State Office Building security.	0.0	5.0	5.0
73827	Safety (IA Svcs)	H&SS RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	0.0	15.0	15.0
73827	Safety (IA Svcs)	PubSaf RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	0.0	17.5	17.5
73979	Mgmt/Consulting (IA Svcs)		38.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants & Contracts and Information Technology Support.	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Labor RSA with the Department of Labor for demographics information.	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		28.7	29.3	29.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			28.7	29.3	29.3
74200	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	13.4	29.3	29.3
74650	Repair/Maintenance (Commodities)		0.3	0.0	0.0
74970	Commodity Cost Trf		15.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Office equipment costing \$5,000 or more.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				30.7	61.0	61.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06720006	11100	0.0	61.0	61.0
	Federal funding for positions that spend time on Medicaid issues and billings.						
57302	Title Xix Map Admin				30.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		3.7	0.0	0.0
73804	Economic/Development (IA Svcs) RSA to Department of Labor for demographic analysis.	Inter-dept	Admin	0.0	4.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				3.7	4.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		29.5	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for computer services.	Inter-dept	Admin	0.0	32.5	32.5
73805 IT-Non-Telecommunication subtotal:				29.5	32.5	32.5
73806	IT-Telecommunication	Inter-dept		28.5	0.0	0.0
73806	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	0.0	30.0	30.0
73806 IT-Telecommunication subtotal:				28.5	30.0	30.0
73807	Storage	Inter-dept		0.4	0.0	0.0
73807	Storage Payments to the Department of Administration for archive services.	Inter-dept	Admin	0.0	0.5	0.0
73807 Storage subtotal:				0.4	0.5	0.0
73809	Mail	Inter-dept		17.6	0.0	0.0
73809	Mail RSA with Department of Administration for central mailroom services.	Inter-dept	Admin	0.0	20.0	20.0
73809 Mail subtotal:				17.6	20.0	20.0
73810	Human Resources	Inter-dept		20.0	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	20.0	20.0
73810 Human Resources subtotal:				20.0	20.0	20.0
73812	Legal	Inter-dept		5.5	0.0	0.0
73812	Legal RSA with Department of Law for legal consultation and support.	Inter-dept	Law	0.0	25.0	25.0
73812 Legal subtotal:				5.5	25.0	25.0
73814	Insurance	Inter-dept		0.5	0.0	0.0
73814	Insurance RSA with Department of Administration for risk management.	Inter-dept	Admin	0.0	1.0	1.0
73814 Insurance subtotal:				0.5	1.0	1.0
73816	ADA Compliance	Inter-dept		6.9	0.0	0.0
73816	ADA Compliance RSA with the Department of Administration for ADA compliance and support.	Inter-dept	Admin	0.0	7.5	0.0
73816 ADA Compliance subtotal:				6.9	7.5	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.4	0.0	0.0
73818	Training (Services-IA Svcs) Employee training on personnel issues and procurement provided by the Department of Administration.	Inter-dept	Admin	0.0	2.9	2.9

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73818 Training (Services-IA Svcs) subtotal:				0.4	2.9	2.9	
73819	Commission Sales (IA Svcs)	Inter-dept		1.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Payments for the Department of Administration, State Travel Office for travel booking fees.	Inter-dept	Admin	0.0	1.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.0	0.0	
73823	Health	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contracts and Information Technology support.	Intra-dept	H&SS	0.0	0.0	53.0
73823 Health subtotal:				0.0	0.0	53.0	
73827	Safety (IA Svcs)		Inter-dept		16.2	0.0	0.0
73827	Safety (IA Svcs)	Chargeback for the State Office Building security.	Inter-dept	Admin	0.0	5.0	5.0
73827	Safety (IA Svcs)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	Intra-dept	H&SS	0.0	15.0	15.0
73827	Safety (IA Svcs)	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	Inter-dept	PubSaf	0.0	17.5	17.5
73827 Safety (IA Svcs) subtotal:				16.2	37.5	37.5	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		38.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants & Contracts and Information Technology Support.	Intra-dept	H&SS	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Labor for demographics information.	Inter-dept	Labor	0.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				38.6	40.0	0.0	
Alaska Pioneer Homes Management total:				168.8	221.9	221.9	
Grand Total:				168.8	221.9	221.9	