

State of Alaska FY2023 Governor's Operating Budget

Department of Health Pioneer Homes Component Budget Summary

Component: Pioneer Homes**Contribution to Department's Mission**

The Department of Health and Social Services has the mission "to promote and protect the health and well-being of Alaskans." Alaska Pioneer Homes has been helping to promote and protect the health and well-being of Alaskans since the first home was established in 1913 by the First Territorial Legislature. The current division's mission summarizes this century-old commitment as "providing elder Alaskans a home and community, celebrating life through its final breath."

Core Services

- Provide a home, memory care, activities, food service, and personal care attendant services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan elders.
- Provide pharmaceutical services to Alaskan elders residing in the Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau Pioneer Homes and in the Alaska Veterans and Pioneers Home in Palmer.

Major Component Accomplishments in 2021

- Served 607 elders, an increase of 64 elders over FY2020; just under 52 percent required the highest level of care/service.
- The resident payer source was 46 percent private pay, 20 percent Medicaid Waiver, and 34 percent Payment Assistance through the Alaska Pioneer Homes.
- Maintained a 75 percent veteran occupancy at the Alaska Veterans and Pioneer Home in Palmer, providing a home for 160 veterans.
- The Pioneer Home centralized pharmacy filled over 47,800 prescriptions in FY2021. Pioneer Home Pharmacy began filling prescriptions for Division of Juvenile Justice facilities.
- The fourth year of the Certified Nursing Aides Dementia Specialty Apprenticeship was successful with 11 apprentices completing the program for FY2021.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California and University of Alaska Anchorage pharmacy students. The interns assist the pharmacy staff to develop and provide training opportunities for Pioneer Home staff.
- Each Pioneer Home has two certified Teepa Snow Trainers to help increase the skills of staff working with elders suffering from dementia.

Key Component Challenges

- An increasing number of elders on the division's waitlist are requesting to move into the memory care unit or higher level of service due to more complex health care needs. Fewer elders are transferring to the active waitlist for lower-level service, which is keeping some beds unoccupied. Memory care and higher levels of service require a higher staffing ratio as well as accessible rooms and bathrooms. Staff are currently evaluating if there are no cost or low-cost opportunities to add additional memory care or higher-level beds.
- Continuously identifying areas of efficiencies for the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy.
- Developing ways to provide care or find alternative placements for residents that have complex behaviors beyond the scope of what the Pioneer Homes have previously provided. Recruiting and retaining an adequate number of skilled direct care personnel with competencies in best practices for aging and dementia care and developing training to improve ability to meet the needs of more complex residents.
- Anchorage Pioneer Home fourth floor renovation had construction delays and was completed fall 2021.
- Aging and older infrastructure in each of the homes needs to be addressed before more severe issues arise.
- COVID-19 pandemic has caused numerous challenges including decrease in admissions, lack of visitation for elders, increased demand for WiFi connectivity, and obtaining COVID-19 testing machine and test cartridges.

Significant Changes in Results to be Delivered in FY2023

- The division is modernizing billable elder supply tracking by converting to an electronic platform. This will allow for consistency and accuracy, reducing errors while improving efficiencies.
- Completing a thorough review of organizational structure within each home to ensure efficiencies and alignment with best practices.
- Establishing resident WiFi in each of the homes and working on setting up state secured WiFi for staff use in charting resident care and services.

Statutory and Regulatory Authority

AS 44.29.020(a)(15) Duties of the Department of Health and Social Services
AS 47.55 Alaska Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500 Alaska Pioneer Homes Advisory Board
7 AAC 74 Alaska Pioneers' Homes

Contact Information
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Pioneer Homes Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	409	0	Annual Salaries	0
Part-time	15	0	Premium Pay	0
Nonpermanent	26	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	450	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	40,084.9	45,274.3	45,274.3	45,274.3	0.0	-45,274.3 -100.0%	
72000 Travel	13.2	14.7	14.7	14.7	0.0	-14.7 -100.0%	
73000 Services	15,264.0	19,981.4	19,981.4	19,981.4	0.0	-19,981.4 -100.0%	
74000 Commodities	2,728.7	2,906.0	2,906.0	2,906.0	0.0	-2,906.0 -100.0%	
75000 Capital Outlay	159.9	95.6	95.6	95.6	0.0	-95.6 -100.0%	
77000 Grants, Benefits	3.6	4.8	412.9	412.9	0.0	-412.9 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	58,254.3	68,276.8	68,684.9	68,684.9	0.0	-68,684.9 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	1,849.9	1,682.5	1,682.5	1,682.5	0.0	-1,682.5 -100.0%	
1004 Gen Fund (UGF)	2,220.4	4,199.5	4,199.5	4,199.5	0.0	-4,199.5 -100.0%	
1005 GF/Prgm (DGF)	16,381.9	19,532.8	19,532.8	19,532.8	0.0	-19,532.8 -100.0%	
1007 I/A Rcpts (Other)	35,964.4	40,838.4	40,838.4	40,838.4	0.0	-40,838.4 -100.0%	
1108 Stat Desig (Other)	1,837.7	2,023.6	2,023.6	2,023.6	0.0	-2,023.6 -100.0%	
1265 COVID Fed (Fed)	0.0	0.0	408.1	408.1	0.0	-408.1 -100.0%	
Unrestricted General (UGF)	2,220.4	4,199.5	4,199.5	4,199.5	0.0	-4,199.5 -100.0%	
Designated General (DGF)	16,381.9	19,532.8	19,532.8	19,532.8	0.0	-19,532.8 -100.0%	
Other Funds	37,802.1	42,862.0	42,862.0	42,862.0	0.0	-42,862.0 -100.0%	
Federal Funds	1,849.9	1,682.5	2,090.6	2,090.6	0.0	-2,090.6 -100.0%	
Positions:							
Permanent Full Time	409	409	409	409	0	-409 -100.0%	
Permanent Part Time	15	15	15	15	0	-15 -100.0%	
Non Permanent	21	21	21	26	0	-26 -100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Pioneer Homes (2671)
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts		1,682.5										
1004 Gen Fund		4,199.5										
1005 GF/Prgm		19,532.8										
1007 I/A Rcpts		40,838.4										
1108 Stat Desig		2,023.6										
HHS CARES Act Provider Relief Fund												
	IncOTI	408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed		408.1										
Grant was awarded from the federal government through Phase Two the CARES Act Provider Relief Fund for FY2021 and FY2022.												
Subtotal		68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	21
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Three On-Call Assisted Living Aides for Pioneer Home Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three on-call positions established in FY2021 to serve the Pioneer Homes:												
Non-permanent Assisted Living Aide (06-N21293), range 9, located in Anchorage, expiration 6/30/2022												
Non-permanent Assisted Living Aide (06-N21294), range 9, located in Sitka, expiration 6/30/2022												
Non-permanent Assisted Living Aide (06-N21295), range 9, located in Fairbanks, expiration 6/30/2022												
Add On-Call Licensed Practical Nurse (06-N21383) for Pioneer Home Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position established in FY2021 to serve the Pioneer Homes:												
Non-permanent Licensed Practical Nurse (06-N21383), range 17, located in Sitka, expiration 6/30/2022												
Add On-Call Nurse 1 (06-#335) for Pioneer Home Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position established in FY2022 to serve the Palmer Veterans Pioneer Homes:												
Non-permanent Nurse 1 (06-#335), range 21, located in Palmer, expiration 6/30/2024												
Subtotal		68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	26

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Pioneer Homes (2671)
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 FY2022 Management Plan To FY2023 Governor *****												
Reverse HHS CARES Act Provider Relief Fund												
1265 COVID Fed	OTI	-408.1	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
Reverse a one-time grant that was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		3.2										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		15.3										
1108 Stat Desig		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$28.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$6.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.5										
1005 GF/Prgm		7.1										
1007 I/A Rcpts		7.0										
1108 Stat Desig		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		4.8										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		22.6										
1108 Stat Desig		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$52.3												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Pioneer Homes (2671)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.5										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.4										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$5.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5.8										
1005 GF/Prgm		26.9										
1007 I/A Rcpts		27.0										
1108 Stat Desig		0.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$62.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.3										
1005 GF/Prgm		38.3										
1007 I/A Rcpts		38.6										
1108 Stat Desig		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$88.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,364.2	-1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.9										
1004 Gen Fund		-126.5										
1005 GF/Prgm		-588.4										
1007 I/A Rcpts		-591.8										
1108 Stat Desig		-8.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,364.2												
Federal Reimbursement from the Veteran's Administration												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0										

The Alaska Veterans and Pioneer Home in Palmer has been receiving additional funding from the Veteran's Administration for higher need beds for Alaska's

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Pioneer Homes (2671)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
veterans.												
Executive Order Transfer to the Department of Family and Community Services												
	Atroat	-67,973.3	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts		-2,491.9										
1004 Gen Fund		-2,859.4										
1005 GF/Prgm		-19,645.5										
1007 I/A Rcpts		-40,951.3										
1108 Stat Desig		-2,025.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-1,237.7										
1005 GF/Prgm		588.4										
1007 I/A Rcpts		591.8										
1108 Stat Desig		8.6										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		13.2	14.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			13.2	14.7	0.0
2000	In-State Employee Travel	Employee travel in-state	13.2	14.7	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		15,264.0	19,981.4	0.0	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			15,264.0	19,981.4	0.0	
3000	Education Services	Education services	40.8	25.0	0.0	
3001	Financial Services	Financial services	138.9	190.0	0.0	
3003	Information Technology		130.0	95.0	0.0	
3004	Telecommunications		155.7	120.0	0.0	
3005	Health Services		17.1	8.3	0.0	
3006	Delivery Services		59.0	40.0	0.0	
3007	Advertising and Promotions		1.1	0.5	0.0	
3008	Utilities		2,158.2	1,547.4	0.0	
3009	Structure/Infrastructure/Land		3,274.6	425.0	0.0	
3010	Equipment/Machinery		68.9	89.0	0.0	
3011	Other Services		7,058.8	15,566.2	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	776.5	220.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	367.8	220.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		48.7	50.0	0.0
3019	Inter-Agency Storage	Health - Facilities Management (2020)		0.0	11.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide		13.1	15.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		324.8	375.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement	5.6	20.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	15,264.0	19,981.4	0.0
			with Department of Law for legal services			
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	205.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	40.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	4.9	4.0	0.0
3032	Inter-Agency Health	Health - Medical Assistance Admin. (242)		39.9	0.0	0.0
3032	Inter-Agency Health	Health - Residential Licensing (245)		0.0	10.0	0.0
3035	Inter-Agency Other Equipment/Machinery			14.2	0.0	0.0
3036	Inter-Agency Safety	Health - Residential Licensing (245)		11.6	0.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide		0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		140.0	120.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	90.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	14.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	239.9	135.0	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	46.1	50.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	375.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	17.6	20.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	4.6	4.2	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		2,728.7	2,906.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			2,728.7	2,906.0	0.0
4000	Business		200.5	195.0	0.0
4001	Agricultural		2.3	5.0	0.0
4002	Household/Institutional		124.7	500.0	0.0
4003	Scientific and Medical		1,857.5	1,752.0	0.0
4004	Safety		240.9	165.0	0.0
4011	Electrical		21.1	15.0	0.0
4012	Plumbing		34.9	33.2	0.0
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4015	Parts and Supplies		227.7	210.0	0.0
4016	Paint/Preservatives		3.6	8.0	0.0
4017	Sand		0.2	1.0	0.0
4018	Surface Chemicals		4.2	1.8	0.0
4019	Small Tools/Minor Equipment		9.6	15.0	0.0
4020	Equipment Fuel		1.4	5.0	0.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		159.9	95.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			159.9	95.6	0.0
5000	University of Alaska CIP		17.8	0.0	0.0
	Expenditures Reported				
5002	Structures and Infrastructure		4.6	0.0	0.0
5004	Equipment		137.5	95.6	0.0

Line Item Detail (1676)
Department of Health
Grants, Benefits

Component: Pioneer Homes (2671)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		3.6	412.9	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	3.6	412.9	0.0
7002	Benefits		3.6	412.9	0.0

Revenue Detail (1681)
Department of Health

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,849.9	1,682.5	0.0
5002 Federal General Government - Miscellaneous Grants			1,849.9	1,682.5	0.0
5005 GF/Prgm (1005 GF/Prgm)			16,381.9	19,532.8	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services			16,381.9	19,532.8	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			35,964.4	40,838.4	0.0
5301 Inter-Agency Receipts			0.0	6,029.4	0.0
5301 Inter-Agency Receipts	Health - APH Payment Assistance (3236)		29,724.5	34,749.0	0.0
5301 Inter-Agency Receipts	Health - Juvenile Justice Health Care (3070)		53.4	0.0	0.0
5301 Inter-Agency Receipts	Health - Medicaid Services (3234)		6,124.6	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		54.5	60.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			7.4	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			1,837.7	2,023.6	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs			1,837.7	2,023.6	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	408.1	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID funds	0.0	408.1	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	4,199.5	0.0
6047 General Fund - Miscellaneous			0.0	4,199.5	0.0

Inter-Agency Services (1682)
Department of Health

Component: Pioneer Homes (2671)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,146.7	1,875.0	0.0
With Department of Administration	1,258.2	909.4	0.0
With Department of Health	722.9	821.4	0.0
With Department of Law	5.6	20.0	0.0
With Department of Labor and Workforce Development	5.1	4.2	0.0
With Department of Transportation/Public Facilities	140.0	120.0	0.0
With Department of Commerce, Community, and Economic Development	0.2	0.0	0.0
With Office of the Governor	14.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	776.5	220.0	0.0
		Inter-agency Information Technology Non-Telecommunications expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	367.8	220.0	0.0
		Inter-agency Information Technology Non-Telecommunications expenditures			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.7	50.0	0.0
3019	Inter-Agency Storage	Health - Facilities Management (2020)	0.0	11.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	13.1	15.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	324.8	375.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	5.6	20.0	0.0
		Reimbursable services agreement with Department of Law for legal services			
3026	Inter-Agency Insurance	Admin - Department-wide	0.0	205.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.0	40.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	4.9	4.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Pioneer Homes (2671)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3032 Inter-Agency Health	Health - Medical Assistance Admin. (242)		39.9	0.0	0.0
3032 Inter-Agency Health	Health - Residential Licensing (245)		0.0	10.0	0.0
3036 Inter-Agency Safety	Health - Residential Licensing (245)		11.6	0.0	0.0
3036 Inter-Agency Safety	Labor - Department-wide		0.5	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide		140.0	120.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	90.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	14.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	239.9	135.0	0.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	46.1	50.0	0.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	375.0	0.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	17.6	20.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	4.6	4.2	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

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.