

State of Alaska FY2013 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 Veterans and Pioneer Home that provide a safe and compassionate living environment for Alaskan seniors.

Core Services

- 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.
- Provide centralized billing, receipting, and collections for Pioneer Home services including rent, medications, and supplies.
- Maintain and manage the Pioneer Home wait lists.
- Bill Medicaid Older Alaskan Waiver and Veterans per diem for qualified Pioneer Home residents.

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 Veterans 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.
- Identifying our business needs to purchase a new Electronic Medical Record system (EMR). As more and more health organizations in Alaska adopt EMRs, the Pioneer Homes will increasingly be handicapped in their ability to interface and coordinate resident care within the Pioneer Home system and with other health organizations.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

- The 2010 Medicaid Waiver cost of care audit found just seven errors out of 213 transactions.
- Hired contractors to evaluate the security systems in all six Pioneer Homes and to provide recommendations.

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>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,063.1	1,359.0	1,317.1
72000 Travel	50.0	3.6	3.6
73000 Services	278.3	282.9	282.9
74000 Commodities	22.0	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	1,413.4	1,679.8	1,637.9
Funding Sources:			
1002 Federal Receipts	28.0	72.4	61.0
1004 General Fund Receipts	1,321.2	1,543.2	1,512.7
1037 General Fund / Mental Health	64.2	64.2	64.2
Funding Totals	1,413.4	1,679.8	1,637.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	28.0	72.4	61.0
Restricted Total		28.0	72.4	61.0
Total Estimated Revenues		28.0	72.4	61.0

**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>
FY2012 Management Plan	1,607.4	0.0	0.0	72.4	1,679.8
Adjustments which will continue current level of service:					
-Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines	-81.2	0.0	0.0	0.0	-81.2
-FY2013 Salary Increases	40.0	0.0	0.0	2.9	42.9
-FY2013 Health Insurance Increases	10.7	0.0	0.0	0.7	11.4
Proposed budget decreases:					
-Unrealized Authority	0.0	0.0	0.0	-15.0	-15.0
FY2013 Governor	1,576.9	0.0	0.0	61.0	1,637.9

**Alaska Pioneer Homes Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	14	12	Annual Salaries	827,053
Part-time	0	0	COLA	3,603
Nonpermanent	1	1	Premium Pay	4,188
			Annual Benefits	495,800
			<i>Less 1.02% Vacancy Factor</i>	(13,544)
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	1,317,100

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 (2731)
RDU: Alaska Pioneer Homes (503)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,063.1	1,277.8	1,277.8	1,359.0	1,317.1	-41.9	-3.1%
72000 Travel	50.0	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	278.3	282.9	282.9	282.9	282.9	0.0	0.0%
74000 Commodities	22.0	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	1,413.4	1,598.6	1,598.6	1,679.8	1,637.9	-41.9	-2.5%
Fund Sources:							
1002 Fed Rcpts (Other)	28.0	72.4	72.4	72.4	61.0	-11.4	-15.7%
1004 Gen Fund (UGF)	1,321.2	1,462.0	1,462.0	1,543.2	1,512.7	-30.5	-2.0%
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	-30.5	-1.9%
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	28.0	72.4	72.4	72.4	61.0	-11.4	-15.7%
Positions:							
Permanent Full Time	13	13	13	14	12	-2	-14.3%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts		72.4										
1004 Gen Fund		1,462.0										
1037 GF/MH		64.2										
Subtotal		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes												
Trin		81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.2										
Procurement Specialist II PCN 02-7049 is currently located in the Anchorage Pioneer Home, but serves the entire division. Supervision of this position was recently transferred to the Division's Administrative Operations Manager who is located in the Juneau administrative office. Transferring the Procurement Specialist II position to Juneau will provide for more effective supervision, training, guidance, and technical support and ensure that the division-wide focus is maintained. The current incumbent has resigned. We request that the transfer take place on October 1, 2011 when the position is vacant.												
Subtotal		1,679.8	1,359.0	3.6	282.9	29.3	5.0	0.0	0.0	14	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines												
Trout		-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.2										
\$81.2 in general funds were transferred to the Alaska Pioneer Homes Management component from the Alaska Pioneer Homes component along with the transfer of PCN 02-7406. This funding is returned to the Pioneer Home component and is not needed in the Pioneer Home Management component after vacant positions 06-0610 and 06-9500 were deleted.												
Unrealized Authority												
Dec		-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
The Pioneer Homes Management component is not able to collect the full federal receipt authorization. This transaction reduces the authorization to the amount the component expects to collect.												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0610 (FT), 06-9500 (FT)												
FY2013 Salary Increases												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		40.0										
FY2013 Salary Increases: \$42.9												
FY2013 Health Insurance Increases												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		10.7										
FY2013 Health Insurance Increases: \$11.4												
Totals		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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		122,071	3,183	0	59,604	184,858	183,009
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12G / J	12.0		47,258	0	894	34,195	82,347	80,700
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10K	12.0		44,052	0	847	33,007	77,906	77,906
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	736	31,076	70,686	69,272
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	0	37,477	94,616	94,616
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24D / E	12.0		93,917	0	0	50,909	144,826	144,826
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23L / M	12.0		114,486	0	0	57,443	171,929	171,929
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,328	0	927	34,963	85,218	85,218
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,406	0	784	32,018	74,208	74,208
02-7406	Procurement Spec II	FT	A	GP	Juneau	105	16A / B	12.0		51,366	0	0	35,369	86,735	86,735
06-0610	Project Coordinator	FT	A	XE	Juneau	NAA	23C / D	10.0		0	0	0	0	0	0
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		61,424	0	0	39,042	100,466	50,233
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	48,396	135,432	135,432
06-9500	Admin Asst III	FT	A	GG	Juneau	205	15C / D	9.7		0	0	0	0	0	0
06-IN0924	Student Intern II	NP	N	EE	Juneau	NAA	7A	8.0		18,696	420	0	2,301	21,417	21,417

	Total Positions	New	Deleted
Full Time Positions:	12	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	13	0	3

Total Component Months: 152.0

Total Salary Costs:	827,053
Total COLA:	3,603
Total Premium Pay::	4,188
Total Benefits:	495,800
Total Pre-Vacancy:	1,330,644
Minus Vacancy Adjustment of 1.02%:	(13,544)
Total Post-Vacancy:	1,317,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,317,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	55,142	54,581	4.14%
1004 General Fund Receipts	1,275,502	1,262,519	95.86%
Total PCN Funding:	1,330,644	1,317,100	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		50.0	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			50.0	3.6	3.6
72110	Employee Travel (Instate)	Instate employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals. In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	26.9	2.6	2.6
72120	Nonemployee Travel (Instate Travel)		14.1	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. Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	9.0	1.0	1.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		278.3	282.9	282.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			278.3	282.9	282.9
73025	Education Services	Training, conference fees and memberships to professional organizations. Training, conference fees and memberships to professional organizations.	11.3	8.8	8.8
73050	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies. Costs to electronically transmit pharmacy charges to third party insurance companies.	3.2	5.0	5.0
73075	Legal & Judicial Svc	Attorney fees. Attorney fees.	0.0	0.5	0.5
73150	Information Technlgy	Information technology consulting, software licensing and software maintenance. Information technology consulting, software licensing and software maintenance.	7.6	20.5	20.5
73156	Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges. Equipment and telephone charges including local, long distance and cellular phone charges.	18.2	9.5	9.5
73225	Delivery Services	Freight and courier costs. Freight and courier costs.	3.4	4.0	4.0
73450	Advertising & Promos	Outreach brochures about the Pioneer Homes and the services provided. Outreach brochures about the Pioneer Homes and the services provided.	0.0	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. Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived	1.3	4.0	4.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			278.3	282.9	282.9	
		records and meeting room rentals.				
73675	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	12.5	5.0	5.0	
		Maintenance agreements and minor parts for office equipment.				
73750	Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.	45.6	10.5	10.5	
		Program management consulting, printing forms, annual reports, brochures and pamphlets.				
73804	Economic/Development (IA Svcs)		3.6	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for computer services.	23.8	8.0	8.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	21.2	15.0	15.0
73807	Storage		0.3	0.0	0.0	
73809	Mail	Admin	RSA with Department of Administration for central mailroom services.	15.4	17.5	17.5
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource support.	20.0	16.0	16.0
73812	Legal	Law	RSA with Department of Law for legal consultation and support.	24.1	34.0	34.0
73814	Insurance	Admin	RSA with Department of Administration for risk management.	0.5	1.5	1.5
73816	ADA Compliance		6.4	0.0	0.0	
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel issues and procurement provided by the Department of Administration.	5.1	5.0	5.0
73819	Commission Sales (IA Svcs)		0.3	0.0	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	0.0	72.5	72.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			278.3	282.9	282.9	
		Technology support.				
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.	8.6	12.6	12.6
			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.			
73827	Safety (IA Svcs)	PubSaf	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	10.9	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)			27.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Labor	RSA with the Department of Labor for demographics information.	7.5	7.5	7.5

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.0	29.3	29.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			22.0	29.3	29.3
74200	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	21.9	29.3	29.3
		Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.			
74480	Household & Instit.		0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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
		Office equipment costing \$5,000 or more.			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				28.0	72.4	61.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06720006	11100	28.0	72.4	61.0
	Federal funding for positions that spend time on Medicaid issues and billings.						

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration for computer services.	Inter-dept	Admin	23.8	8.0	8.0
73805 IT-Non-Telecommunication subtotal:					23.8	8.0	8.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	21.2	15.0	15.0
73806 IT-Telecommunication subtotal:					21.2	15.0	15.0
73809	Mail	RSA with Department of Administration for central mailroom services.	Inter-dept	Admin	15.4	17.5	17.5
73809 Mail subtotal:					15.4	17.5	17.5
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	20.0	16.0	16.0
73810 Human Resources subtotal:					20.0	16.0	16.0
73812	Legal	RSA with Department of Law for legal consultation and support.	Inter-dept	Law	24.1	34.0	34.0
73812 Legal subtotal:					24.1	34.0	34.0
73814	Insurance	RSA with Department of Administration for risk management.	Inter-dept	Admin	0.5	1.5	1.5
73814 Insurance subtotal:					0.5	1.5	1.5
73818	Training (Services-IA Svcs)	Employee training on personnel issues and procurement provided by the Department of Administration.	Inter-dept	Admin	5.1	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:					5.1	5.0	5.0
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	72.5	72.5
73823 Health subtotal:					0.0	72.5	72.5
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	8.6	12.6	12.6
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.	Inter-dept	PubSaf	10.9	20.0	20.0
73827	Safety (IA Svcs)	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home	Inter-dept	PubSaf	10.9	20.0	20.0

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	employees.					
			73827 Safety (IA Svcs) subtotal:	19.5	37.6	37.6
73979	Mgmt/Consulting (IA Svcs) RSA with the Department of Labor for demographics information.	Inter-dept	Labor	7.5	7.5	7.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	7.5	7.5	7.5
			Alaska Pioneer Homes Management total:	137.1	214.6	214.6
			Grand Total:	137.1	214.6	214.6