

State of Alaska FY2015 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 Pioneers 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 room and board, 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 Pioneers Home located in Palmer.
- Maintain and manage the Pioneer Home active and inactive wait lists.
- Bill and receive Medicaid and veterans' per diem payments for qualified Pioneer Home residents.

Major Component Accomplishments in 2013

- Finalized the revision and updates of division policies and procedures.
- Researched and purchased a web based educational system for all staff which provides current information on subjects pertinent to elder care, healthcare facilities, Occupational Safety and Health Administration requirements and continuing education.
- Began the business needs requirements for the future purchase of an electronic health record system for the Pioneer Homes.
- The division's nurse consultant conducted on-site reviews of Medicaid documentation requirements for the second year and documented the findings.
- Inspected the supply rooms in three Pioneer Homes and sent the documented findings to those Homes.

Key Component Challenges

- Reducing the general fund requirements to operate the Pioneer Homes system by increasing Medicaid and veterans' per diem receipts
- Meeting the Veterans and Pioneer Home transition plan goal of 75% veteran occupancy in the Alaska Veterans and Pioneers Home in Palmer

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

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Alaska Pioneer Homes Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,288.4	1,385.9	1,383.6
72000 Travel	46.2	38.6	38.6
73000 Services	218.2	222.9	222.9
74000 Commodities	31.8	24.3	24.3
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	1,584.6	1,671.7	1,669.4
Funding Sources:			
1002 Federal Receipts	41.5	62.2	62.0
1004 General Fund Receipts	1,478.9	1,545.3	1,543.2
1037 General Fund / Mental Health	64.2	64.2	64.2
Funding Totals	1,584.6	1,671.7	1,669.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	41.5	62.2	62.0
Restricted Total		41.5	62.2	62.0
Total Estimated Revenues		41.5	62.2	62.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,609.5	0.0	0.0	62.2	1,671.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.8	0.0	0.0	-0.6	-10.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.5	0.0	0.0	-0.1	-3.6
-FY2015 Salary Increases	11.2	0.0	0.0	0.5	11.7
FY2015 Governor	1,607.4	0.0	0.0	62.0	1,669.4

Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	870,103
Part-time	0	0	COLA	11,632
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	525,139
			<i>Less 1.65% Vacancy Factor</i>	<i>(23,274)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,383,600

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
Office Assistant I	0	0	1	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	2	0	2
Totals	1	0	14	0	15

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (AR23005) (2731)
RDU: Alaska Pioneer Homes (503)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,288.4	1,304.2	1,325.9	1,385.9	1,383.6	-2.3	-0.2%
72000 Travel	46.2	28.6	28.6	38.6	38.6	0.0	0.0%
73000 Services	218.2	282.9	282.9	222.9	222.9	0.0	0.0%
74000 Commodities	31.8	29.3	29.3	24.3	24.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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	1,584.6	1,650.0	1,671.7	1,671.7	1,669.4	-2.3	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	41.5	61.5	62.2	62.2	62.0	-0.2	-0.3%
1004Gen Fund (UGF)	1,478.9	1,524.3	1,545.3	1,545.3	1,543.2	-2.1	-0.1%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	1,543.1	1,588.5	1,609.5	1,609.5	1,607.4	-2.1	-0.1%
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	41.5	61.5	62.2	62.2	62.0	-0.2	-0.3%
Positions:							
Permanent Full Time	12	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts		61.5										
1004 Gen Fund		1,524.3										
1037 GF/MH		64.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		11.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		9.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,671.7	1,325.9	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant I (06-1950) from Division of Public Health, Bureau of Vital Statistics												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Health, Bureau of Vital Statistics to Alaska Pioneer Homes Management in order to provide administrative support. The Alaska Pioneer Homes Division Director currently has no administrative support to assist with routine administrative tasks. This position will allow the Director to spend his time performing higher-level work including strategic planning for the future of the division.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$60.0 from services to personal services. The Division of Alaska Pioneer Homes Management component received a full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Assistance, Bureau of Vital Statistics. No funding was transferred with the position. In order to meet the required vacancy, authorization is transferred from services to personal services.												
Add Student Intern II (06-IN1305) for Increased Medicaid Billing Workload												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The change in Medicaid billing requirements, effective November 2012, increased the data entry for the Pioneer Homes from approximately 100 lines of entry per month to 3,000 lines of data entry. The non-permanent range 7 Juneau Student Intern II (06-IN1305) will assist with this increased workload. This position has been established with a start date of April 15, 2013, and an end date of April 15, 2014.

Align Authority to Accommodate Travel to Pioneer Homes and to Meetings

LIT	0.0	0.0	10.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
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Transfer \$10.0 to travel from commodities (\$5.0) and capital outlay (\$5.0). The current level of travel authorization does not meet the needs for the Division Director's quarterly visits to the five Pioneer Homes located outside Juneau, the Division's face-to-face management team meetings and work sessions, the Nurse Consultant's travel for on-site Medicaid chart reviews, management travel, and other meetings essential to budget development.

Supply and equipment purchases will be managed in order to adequately fund travel. In previous years this budget adjustment was made through revised programs.

Subtotal	1,671.7	1,385.9	38.6	222.9	24.3	0.0	0.0	0.0	0.0	13	0	2
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.6											
1004 Gen Fund	-9.8											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-3.5											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4

FY2015 Salary Increases

SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											

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	
1004 Gen Fund		11.2										
Cost of living allowance for certain bargaining units: \$11.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
	Totals	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	N05	27D / E	12.0		116,746	1,518	0	58,546	176,810	176,810
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12G	12.0		46,980	640	0	33,811	81,431	81,431
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10L	12.0		46,164	629	0	33,516	80,309	80,309
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,444	619	0	33,255	79,318	79,318
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,860	842	0	39,195	101,897	101,897
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24F / G	12.0		101,546	1,383	0	53,553	156,482	156,482
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		119,976	1,560	0	59,660	181,196	181,196
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,916	639	0	33,788	81,343	81,343
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,506	552	0	31,469	72,527	72,527
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,919	734	0	36,322	90,975	90,975
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		58,152	792	0	37,853	96,797	38,719
06-1950	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,824	433	0	28,328	60,585	60,585
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		70,122	955	0	42,184	113,261	113,261
06-IN0924	Student Intern II	NP	N	EE	Juneau	N05	7A	8.0		20,224	227	0	2,471	22,922	22,922
06-IN1305	Student Intern II	NP	A	GG	Juneau	105	7A	4.0		9,724	109	0	1,188	11,021	11,021

Total Positions				Total Salary Costs:	870,103
Full Time Positions:	13	New	0	Total COLA:	11,632
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	2		0	Total Benefits:	525,139
Positions in Component:	15		0	Total Pre-Vacancy:	1,406,874
				Minus Vacancy Adjustment of 1.65%:	(23,274)
				Total Post-Vacancy:	1,383,600
Total Component Months:	168.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,383,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,078	57,117	4.13%
1004 General Fund Receipts	1,348,796	1,326,483	95.87%
Total PCN Funding:	1,406,874	1,383,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		46.2	38.6	38.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			46.2	38.6	38.6
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	45.3	24.3	24.3
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for the Pioneer Home Advisory Board to visit the Pioneer Homes.	0.3	13.8	13.8
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	0.6	0.5	0.5

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		218.2	222.9	222.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			218.2	222.9	222.9	
73025		Education Services	Training, conference fees and memberships to professional organizations.	7.0	7.0	7.0
73050		Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	3.8	4.0	4.0
73150		Information Technlgy	Information technology consulting, software licensing and software maintenance.	5.9	6.0	6.0
73156		Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges.	2.3	2.5	2.5
73225		Delivery Services	Freight and courier costs.	3.5	3.5	3.5
73450		Advertising & Promos	Outreach brochures about the Pioneer Homes and the services provided.	22.5	22.5	22.5
73650		Struc/Infstruct/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.	6.9	2.5	2.5
73675		Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	6.2	7.5	7.5
73750		Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.	9.0	10.0	10.0
73804		Economic/Development (IA Svcs)		4.3	0.0	0.0
73804	Admin	Economic/Development (IA Svcs)	RSA with the Department of Labor for demographics.	0.0	5.0	5.0
73805		IT-Non-Telecommunication		14.0	0.0	0.0
73805	Admin	IT-Non-Telecommunication	RSA with Department of Administration for computer services.	0.0	15.0	15.0
73806		IT-Telecommunication		13.8	0.0	0.0
73806	Admin	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	0.0	15.0	15.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			218.2	222.9	222.9
73807	Storage		0.5	0.0	0.0
73807	Storage	Admin RSA with Department of Administration for archive storage.	0.0	0.5	0.5
73808	Building Maintenance		5.4	0.0	0.0
73808	Building Maintenance	Admin RSA with the Department of Administration, Division of General Services for office painting, electrical relocation and other maintenance work.	0.0	2.0	2.0
73809	Mail		13.5	0.0	0.0
73809	Mail	Admin RSA with the Department of Administration for central mailroom services.	0.0	15.0	15.0
73810	Human Resources		20.0	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for human resources support.	0.0	20.0	20.0
73812	Legal		8.1	0.0	0.0
73812	Legal	Law RSA with the Department of Law for legal consultation and support.	0.0	12.5	12.5
73814	Insurance		0.5	0.0	0.0
73814	Insurance	Admin RSA with the Department of Administration for risk management.	0.0	1.0	1.0
73816	ADA Compliance		7.1	0.0	0.0
73816	ADA Compliance	Admin RSA with the Department of Administration for Americans with Disabilities Act services.	0.0	7.3	7.3
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin Employee training on personnel and procurement.	0.0	1.5	1.5
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	0.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)		8.4	0.0	0.0
73827	Safety (IA Svcs)		11.8	0.0	0.0
73827	Safety (IA Svcs)	H&SS RSA with the Department of Health and Social	0.0	15.0	15.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			218.2	222.9	222.9
		Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.			
73979	Mgmt/Consulting (IA Svcs)		42.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	46.6	46.6
		RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		31.8	24.3	24.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			31.8	24.3	24.3
74200	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	27.2	23.8	23.8
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	4.6	0.5	0.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				41.5	62.2	62.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				41.5	0.0	0.0
51010	Federal Receipts Federal funding for positions that spend time on Medicaid issues and billings.		06720006	11100	0.0	62.2	62.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		4.3	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with the Department of Labor for demographics.	Inter-dept	Admin	0.0	5.0	5.0
73804 Economic/Development (IA Svcs) subtotal:				4.3	5.0	5.0
73805	IT-Non-Telecommunication	Inter-dept		14.0	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for computer services.	Inter-dept	Admin	0.0	15.0	15.0
73805 IT-Non-Telecommunication subtotal:				14.0	15.0	15.0
73806	IT-Telecommunication	Inter-dept		13.8	0.0	0.0
73806	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	0.0	15.0	15.0
73806 IT-Telecommunication subtotal:				13.8	15.0	15.0
73807	Storage	Inter-dept		0.5	0.0	0.0
73807	Storage RSA with Department of Administration for archive storage.	Inter-dept	Admin	0.0	0.5	0.5
73807 Storage subtotal:				0.5	0.5	0.5
73808	Building Maintenance	Inter-dept		5.4	0.0	0.0
73808	Building Maintenance RSA with the Department of Administration, Division of General Services for office painting, electrical relocation and other maintenance work.	Inter-dept	Admin	0.0	2.0	2.0
73808 Building Maintenance subtotal:				5.4	2.0	2.0
73809	Mail	Inter-dept		13.5	0.0	0.0
73809	Mail RSA with the Department of Administration for central mailroom services.	Inter-dept	Admin	0.0	15.0	15.0
73809 Mail subtotal:				13.5	15.0	15.0
73810	Human Resources	Inter-dept		20.0	0.0	0.0
73810	Human Resources RSA with the Department of Administration, Division of Personnel for human resources support.	Inter-dept	Admin	0.0	20.0	20.0
73810 Human Resources subtotal:				20.0	20.0	20.0
73812	Legal	Inter-dept		8.1	0.0	0.0
73812	Legal RSA with the Department of Law for legal consultation and support.	Inter-dept	Law	0.0	12.5	12.5
73812 Legal subtotal:				8.1	12.5	12.5
73814	Insurance	Inter-dept		0.5	0.0	0.0
73814	Insurance RSA with the 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		7.1	0.0	0.0
73816	ADA Compliance RSA with the Department of Administration for Americans with Disabilities Act services.	Inter-dept	Admin	0.0	7.3	7.3

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73816 ADA Compliance subtotal:				7.1	7.3	7.3
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Employee training on personnel and procurement.	Inter-dept Admin	0.0	1.5	1.5
73818 Training (Services-IA Svcs) subtotal:				0.3	1.5	1.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Admin	8.4	0.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:				8.4	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept		11.8	0.0	0.0
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) subtotal:				11.8	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		42.7	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 and Contracts and Information Technology support.	Intra-dept H&SS	0.0	46.6	46.6
73979 Mgmt/Consulting (IA Svcs) subtotal:				42.7	46.6	46.6
Alaska Pioneer Homes Management total:				151.1	157.4	157.4
Grand Total:				151.1	157.4	157.4