

**State of Alaska
FY2016 Governor Amended 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 Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau, and the Alaska Veterans and Pioneers Home located in Palmer. The homes 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 2014

- Updated the division's mission statement to "Alaska Pioneer Homes: Providing elder Alaskans a home and community, celebrating life through its final breath."
- Successfully adopted a new electronic health records system.
- Developed and began to track performance measures across the homes.
- Streamlined supply ordering increasing efficiencies across the division.

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 percent veteran occupancy in the Alaska Veterans and Pioneers Home in Palmer

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,121.6	1,368.4	1,167.7
72000 Travel	58.1	53.8	52.4
73000 Services	224.4	222.9	214.1
74000 Commodities	80.8	24.3	23.1
75000 Capital Outlay	16.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,501.5	1,669.4	1,457.3
Funding Sources:			
1002 Federal Receipts	33.4	62.0	63.3
1004 General Fund Receipts	1,403.9	1,543.2	1,329.8
1037 General Fund / Mental Health	64.2	64.2	64.2
Funding Totals	1,501.5	1,669.4	1,457.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Mental Health	68520	0.0	64.2	64.2
Unrestricted Fund	68515	0.2	1,543.2	1,329.8
Unrestricted Total		0.2	1,607.4	1,394.0
Restricted Revenues				
Federal Receipts	51010	33.4	62.0	63.3
Restricted Total		33.4	62.0	63.3
Total Estimated Revenues		33.6	1,669.4	1,457.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,607.4	0.0	0.0	62.0	1,669.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	27.9	0.0	0.0	1.3	29.2
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
Proposed budget decreases:					
-Reduce Pioneer Homes' Administrative Staff and Support	-240.7	0.0	0.0	0.0	-240.7
FY2016 Governor Amended	1,394.0	0.0	0.0	63.3	1,457.3

Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	11	Annual Salaries	712,454
Part-time	0	0	COLA	23,881
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	433,882
			Less 0.22% Vacancy Factor	(2,517)
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	1,167,700

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
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	0	0	13	0	13

**Component Detail All Funds
Department of Health and Social Services**

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,121.6	1,383.6	1,383.6	1,368.4	1,167.7	-200.7	-14.7%
72000 Travel	58.1	38.6	38.6	53.8	52.4	-1.4	-2.6%
73000 Services	224.4	222.9	222.9	222.9	214.1	-8.8	-3.9%
74000 Commodities	80.8	24.3	24.3	24.3	23.1	-1.2	-4.9%
75000 Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.5	1,669.4	1,669.4	1,669.4	1,457.3	-212.1	-12.7%
Fund Sources:							
1002Fed Rcpts (Fed)	33.4	62.0	62.0	62.0	63.3	1.3	2.1%
1004Gen Fund (UGF)	1,403.9	1,543.2	1,543.2	1,543.2	1,329.8	-213.4	-13.8%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	1,468.1	1,607.4	1,607.4	1,607.4	1,394.0	-213.4	-13.3%
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	33.4	62.0	62.0	62.0	63.3	1.3	2.1%
Positions:							
Permanent Full Time	13	13	13	13	11	-2	-15.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
1002 Fed Rcpts		62.0										
1004 Gen Fund		1,543.2										
1037 GF/MH		64.2										
Subtotal		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings												
	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel.												
The current level of travel authorization does not meet the needs of the Division Director's quarterly visits to the five Pioneer Homes located outside Juneau, the Division's face-to-face management team meetings, conferences, training opportunities, work sessions, management travel and other meetings essential to budget development and containment.												
Personal services authorization is available to fund the additional travel expenditures while maintaining the required vacancy rate.												
Subtotal		1,669.4	1,368.4	53.8	222.9	24.3	0.0	0.0	0.0	13	0	2
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		27.9										
Cost of living adjustment for certain bargaining units: \$29.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$20.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Reduce Pioneer Homes' Administrative Staff and Support												
	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-240.7										
Personal Services Decrements to this expenditure line will remove two positions full-time range 24 Anchorage Nurse Consultant (02-7019) and full-time range 14 Juneau Administrative Assistant (06-1950) which operate as centralized support for the six Pioneer Homes. The loss of these positions will require positions within the Pioneer Homes to absorb the functions previously performed by the central office.												
Travel Decrements to this expenditure line will require upper management to meet telephonically instead of face-to-face. This decrement will also impact the travel of the Pioneer Home Advisory Board members.												
Services Decrements to this expenditure line will require the termination of non-essential contractual agreements.												
Commodities Decrements to this expenditure line will require the division to utilize paperless options in order to conserve both paper and printing resources.												
Totals		1,457.3	1,167.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7005	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		122,178	3,982	0	60,471	186,631	186,631
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12C	12.0		41,592	1,419	0	31,995	75,006	75,006
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,288	1,238	0	30,059	67,585	67,585
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,900	1,566	0	33,567	81,033	81,033
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		62,916	2,147	0	39,778	104,841	104,841
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24A / A	12.0		0	0	0	0	0	0
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		91,140	3,110	0	49,604	143,854	143,854
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,396	1,549	0	33,383	80,328	80,328
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,852	1,360	0	31,360	72,572	72,572
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,481	1,927	0	37,429	95,837	95,837
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		60,816	2,075	0	39,012	101,903	38,723
06-1950	Administrative Assistant II	FT	A	GP	Juneau	205	14A / A	12.0		0	0	0	0	0	0
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		69,823	2,383	0	42,299	114,505	114,505
06-IN0924	Student Intern II	NP	N	EE	Juneau	N05	7A / A	8.0		20,432	574	0	2,511	23,517	23,517
06-IN1305	Student Intern II	NP	A	GG	Juneau	105	7A	8.0		19,640	551	0	2,414	22,605	22,605

													Total Salary Costs:	712,454
													Total COLA:	23,881
													Total Premium Pay::	0
													Total Benefits:	433,882
													Total Pre-Vacancy:	1,170,217
													Minus Vacancy Adjustment of 0.22%:	(2,517)
													Total Post-Vacancy:	1,167,700
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,167,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	63,180	63,044	5.40%
1004 General Fund Receipts	1,107,037	1,104,656	94.60%
Total PCN Funding:	1,170,217	1,167,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		58.1	53.8	52.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			58.1	53.8	52.4
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	36.5	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for the Pioneer Home Advisory Board to visit the Pioneer Homes.	16.9	13.8	12.4
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	4.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		224.4	222.9	214.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			224.4	222.9	214.1
73025	Education Services	Training, conference fees and memberships to professional organizations.	4.6	5.0	5.0
73050	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	4.8	9.0	9.0
73150	Information Technlgy	Information technology consulting, software licensing and software maintenance.	27.8	25.2	25.2
73156	Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges.	1.7	2.0	2.0
73225	Delivery Services	Freight and courier costs.	2.8	2.5	2.5
73450	Advertising & Promos	Outreach brochures about the Pioneer Homes and the services provided.	22.5	16.2	16.2
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.	4.9	2.5	2.5
73750	Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.	4.6	6.0	6.0
73804	Economic/Development (IA Svcs)		4.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Admin RSA with the Department of Labor for demographics.	0.0	6.0	6.0
73805	IT-Non-Telecommunication		20.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for computer services.	0.0	22.5	22.5
73806	IT-Telecommunication		13.4	0.0	0.0
73806	IT-Telecommunication	Admin 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			224.4	222.9	214.1
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		0.4	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	1.0	1.0
73809	Mail		14.5	0.0	0.0
73809	Mail	Admin RSA with the Department of Administration for central mailroom services.	0.0	16.0	16.0
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		23.6	0.0	0.0
73812	Legal	Law RSA with the Department of Law for legal consultation and support.	0.0	15.0	15.0
73814	Insurance	Admin RSA with the Department of Administration for risk management.	0.0	1.0	1.0
73816	ADA Compliance		5.8	0.0	0.0
73816	ADA Compliance	Admin RSA with the Department of Administration for Americans with Disabilities Act services.	0.0	6.0	6.0
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	1.0	1.0
73819	Commission Sales (IA Svcs)		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	0.0	2.0	2.0
73827	Safety (IA Svcs)		12.6	0.0	0.0
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	0.0	12.5	12.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			224.4	222.9	214.1
		Pioneer Home employees.			
73979	Mgmt/Consulting (IA Svcs)		32.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	35.0	26.2
		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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		80.8	24.3	23.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			80.8	24.3	23.1
74200	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	80.8	23.8	22.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	0.5	0.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		16.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	16.6	0.0	0.0
75700	Equipment		16.6	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.2	1,543.2	1,329.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.2	0.0	0.0
68515	Unrestrict Fu Source			11100	0.0	1,543.2	1,329.8

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68520	General Fund Mental Health	0.0	64.2	64.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68520	Unrest Gf/Mh Fu Srce			11100	0.0	64.2	64.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				33.4	62.0	63.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06720006	11100	0.0	62.0	63.3
	Federal funding for positions that spend time on Medicaid issues and billings.						
57302	Title Xix Map Admin				33.4	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		4.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with the Department of Labor for demographics.	Inter-dept	Admin	0.0	6.0	6.0
73804 Economic/Development (IA Svcs) subtotal:				4.1	6.0	6.0
73805	IT-Non-Telecommunication	Inter-dept		20.8	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for computer services.	Inter-dept	Admin	0.0	22.5	22.5
73805 IT-Non-Telecommunication subtotal:				20.8	22.5	22.5
73806	IT-Telecommunication	Inter-dept		13.4	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:				13.4	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		0.4	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	1.0	1.0
73808 Building Maintenance subtotal:				0.4	1.0	1.0
73809	Mail	Inter-dept		14.5	0.0	0.0
73809	Mail RSA with the Department of Administration for central mailroom services.	Inter-dept	Admin	0.0	16.0	16.0
73809 Mail subtotal:				14.5	16.0	16.0
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		23.6	0.0	0.0
73812	Legal RSA with the Department of Law for legal consultation and support.	Inter-dept	Law	0.0	15.0	15.0
73812 Legal subtotal:				23.6	15.0	15.0
73814	Insurance	Inter-dept		0.0	1.0	1.0
	RSA with the Department of Administration for risk management.	Inter-dept	Admin			
73814 Insurance subtotal:				0.0	1.0	1.0
73816	ADA Compliance	Inter-dept		5.8	0.0	0.0
73816	ADA Compliance RSA with the Department of Administration for Americans with Disabilities Act services.	Inter-dept	Admin	0.0	6.0	6.0
73816 ADA Compliance subtotal:				5.8	6.0	6.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.1	2.0	2.0
73827	Safety (IA Svcs)	Inter-dept		12.6	0.0	0.0
73827	Safety (IA Svcs)	Intra-dept	H&SS	0.0	12.5	12.5
73827 Safety (IA Svcs) subtotal:				12.6	12.5	12.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		32.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	35.0	26.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				32.7	35.0	26.2
Alaska Pioneer Homes Management total:				149.8	153.5	144.7
Grand Total:				149.8	153.5	144.7