

State of Alaska FY2017 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

The six Pioneer Homes provide a safe and compassionate living environment for Alaskan elders, and the Alaska Pioneer Homes Management component supports their efforts, along with the efforts of the Pioneer Home Pharmacy, by managing (1) the waitlist, (2) accounts payables, (3) accounts receivables and (4) budget creation and management, (5) programmatic assistance, and (4) other administrative efforts as needed.

The Pioneer Home Advisory Board's duty is to conduct annual inspections of the properties, review admission procedures, and take testimony from residents and interested parties about the homes.

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.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews procedures.

Major Component Accomplishments in 2015

- Reduced the number of staff within Pioneer Homes administration while maintaining service levels to the public.
- Collected and analyzed data on performance measures.
- Leveraged group buying power to save on commodity purchases.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.

Key Component Challenges

- Reducing the unrestricted general fund requirements to operate the Pioneer Homes system by increasing general fund/program receipts, Medicaid, and Veteran's per diem receipts.
- Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.

Significant Changes in Results to be Delivered in FY2017

No changes to 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

Contact Information

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Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	11	11	Annual Salaries	789,293
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	455,809
			<i>Less 0.23% Vacancy Factor</i>	<i>(2,802)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,242,300

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
College Intern I	0	0	1	0	1
Division Director	0	1	0	0	1
Procurement Spec II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	0	1	12	0	13

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	957.5	1,172.7	1,167.7	1,187.7	1,242.3	54.6	4.6%
72000 Travel	53.7	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	266.1	214.1	214.1	194.1	199.6	5.5	2.8%
74000 Commodities	12.7	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	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	1,290.0	1,462.3	1,457.3	1,457.3	1,517.4	60.1	4.1%
Fund Sources:							
1002Fed Rcpts (Fed)	26.5	63.3	63.3	63.3	63.3	0.0	0.0%
1004Gen Fund (UGF)	1,199.3	1,334.8	1,329.8	1,329.8	1,389.9	60.1	4.5%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	1,263.5	1,399.0	1,394.0	1,394.0	1,454.1	60.1	4.3%
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	26.5	63.3	63.3	63.3	63.3	0.0	0.0%
Positions:							
Permanent Full Time	13	11	11	11	11	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		63.3										
1004 Gen Fund		1,334.8										
1037 GF/MH		64.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		1,457.3	1,167.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to comply with vacancy factor guidelines.												
Subtotal		1,457.3	1,187.7	52.4	194.1	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer from Pioneer Homes to Maintain Central Office Staffing												
Trin		54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
Transfer general funds from the Pioneer Homes component to Pioneer Homes Management to maintain staffing within the division's central office.												
Delete Student Intern II (06-IN1305)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one nonpermanent range 7 Juneau Student Intern II (06-IN1305) position from the Alaska Pioneer Homes Management component, effective July 1, 2016.												
Add College Intern I (06-IN1601)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one nonpermanent range 8 Juneau College Intern I (06-IN1601) position to the Alaska Pioneer Homes Management component, effective July 1, 2016.												

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	
This position is responsible for assisting the division's central office with Medicaid Waiver billing, Pioneer Home Waitlist applications, and responding to public and internal inquiries.												
Alaska Pioneer Homes Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS).												
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Alaska Pioneer Homes (AKPH) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A reimbursable services agreement (RSA) between ITS Business Applications and AKPH will be established for the application needs of AKPH.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		1,517.4	1,242.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	Fairbanks	N03	27M / N	12.0		147,288	0	0	67,541	214,829	214,829
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12A / B	12.0		40,797	0	0	31,525	72,322	72,322
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,349	0	0	30,282	67,631	67,631
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		48,636	0	0	34,352	82,988	82,988
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		66,607	0	0	40,832	107,439	107,439
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		96,743	0	0	51,223	147,966	147,966
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,835	96,131	96,131
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,464	0	0	32,126	74,590	74,590
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16N / O	12.0		78,506	0	0	45,123	123,629	123,629
06-0664	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		65,064	0	0	39,800	104,864	41,526
06-6193	Research Analyst III	FT	A	GP	Juneau	205	18C	12.0		64,488	0	0	40,068	104,556	104,556
06-IN0924	Student Intern II	NP	N	EE	Juneau	N05	7A / A	8.0		20,943	0	0	2,482	23,425	23,425
06-IN1305	Student Intern II	NP	A	EE	Juneau	E05	7A	8.0		0	0	0	0	0	0
06-IN1601	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		22,112	0	0	2,620	24,732	24,732

Total Positions				Total Salary Costs:	789,293
Full Time Positions:	11	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	2	1	1	Total Benefits:	455,809
Positions in Component:	13	1	1	Total Pre-Vacancy:	1,245,102
				Minus Vacancy Adjustment of 0.23%:	(2,802)
				Total Post-Vacancy:	1,242,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,242,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	63,338	63,195	5.09%
1004 General Fund Receipts	1,181,764	1,179,105	94.91%
Total PCN Funding:	1,245,102	1,242,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		53.7	52.4	52.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			53.7	52.4	52.4
72110	Employee Travel (Instate)	In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	35.8	34.6	35.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for the Pioneer Home Advisory Board to visit the Pioneer Homes.	17.9	17.8	12.4
72410	Employee Travel (Out of state)	Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		266.1	194.1	199.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			266.1	194.1	199.6
73025	Education Services	Training, conference fees and memberships to professional organizations.	4.5	4.5	5.0
73050	Financial Services	Costs to electronically transmit pharmacy charges to third party insurance companies.	148.2	98.8	9.0
73150	Information Technlgy	Information technology consulting, software licensing and software maintenance.	16.9	16.9	26.9
73156	Telecommunication	Equipment and telephone charges including local, long distance and cellular phone charges.	2.7	2.7	2.0
73225	Delivery Services	Freight and courier costs.	1.9	1.9	2.5
73450	Advertising & Promos		22.5	0.0	0.0
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	0.9	1.0
73675	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	3.2	3.2	2.5
73750	Other Services (Non IA Svcs)	Program management consulting, printing forms, annual reports, brochures and pamphlets.	10.2	10.2	6.0
73804	Economic/Development (IA Svcs)		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Admin RSA with the Department of Labor for demographics.	0.0	0.0	6.0
73805	IT-Non-Telecommunication		3.7	3.7	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for computer services.	0.0	0.0	22.5
73806	IT-Telecommunication		7.0	7.0	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	0.0	0.0	15.0
73807	Storage		0.6	0.6	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			266.1	194.1	199.6	
73807	Storage	Admin	RSA with Department of Administration for archive storage.	0.0	0.0	0.5
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	0.0	1.0
73809	Mail			0.6	0.6	0.0
73809	Mail	Admin	RSA with the Department of Administration for central mailroom services.	0.0	0.0	16.0
73810	Human Resources			13.1	13.1	0.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resources support.	0.0	0.0	20.0
73812	Legal			7.8	7.8	0.0
73812	Legal	Law	RSA with the Department of Law for legal consultation and support.	0.0	0.0	15.0
73814	Insurance			0.7	0.7	0.0
73814	Insurance	Admin	RSA with the Department of Administration for risk management.	0.0	0.0	1.0
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	Admin	RSA with the Department of Administration for Americans with Disabilities Act services.	0.0	0.0	6.0
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel and procurement.	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)			0.6	0.6	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	0.0	2.0
73827	Safety (IA Svcs)			10.8	10.8	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 Pioneer Home employees.	0.0	0.0	12.5
73979	Mgmt/Consulting (IA Svcs)			10.0	10.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			266.1	194.1	199.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		12.7	23.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12.7	23.1	23.1
74200	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	12.7	23.1	22.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				26.5	63.3	63.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Federal funding for positions that spend time on Medicaid issues and billings.		06720006	11100	26.5	63.3	63.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804	Economic/Development (IA Svcs) RSA with the Department of Labor for demographics.	Inter-dept	Admin	0.0	0.0	6.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1	6.0
73805	IT-Non-Telecommunication	Inter-dept		3.7	3.7	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for computer services.	Inter-dept	Admin	0.0	0.0	22.5
73805 IT-Non-Telecommunication subtotal:				3.7	3.7	22.5
73806	IT-Telecommunication	Inter-dept		7.0	7.0	0.0
73806	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	0.0	0.0	15.0
73806 IT-Telecommunication subtotal:				7.0	7.0	15.0
73807	Storage	Inter-dept		0.6	0.6	0.0
73807	Storage RSA with Department of Administration for archive storage.	Inter-dept	Admin	0.0	0.0	0.5
73807 Storage subtotal:				0.6	0.6	0.5
73808	Building Maintenance	Inter-dept		0.0	0.0	1.0
	RSA with the Department of Administration, Division of General Services for office painting, electrical relocation and other maintenance work.	Inter-dept	Admin	0.0	0.0	1.0
73808 Building Maintenance subtotal:				0.0	0.0	1.0
73809	Mail	Inter-dept		0.6	0.6	0.0
73809	Mail RSA with the Department of Administration for central mailroom services.	Inter-dept	Admin	0.0	0.0	16.0
73809 Mail subtotal:				0.6	0.6	16.0
73810	Human Resources	Inter-dept		13.1	13.1	0.0
73810	Human Resources RSA with the Department of Administration, Division of Personnel for human resources support.	Inter-dept	Admin	0.0	0.0	20.0
73810 Human Resources subtotal:				13.1	13.1	20.0
73812	Legal	Inter-dept		7.8	7.8	0.0
73812	Legal RSA with the Department of Law for legal consultation and support.	Inter-dept	Law	0.0	0.0	15.0
73812 Legal subtotal:				7.8	7.8	15.0
73814	Insurance	Inter-dept		0.7	0.7	0.0
73814	Insurance RSA with the Department of Administration for risk management.	Inter-dept	Admin	0.0	0.0	1.0
73814 Insurance subtotal:				0.7	0.7	1.0
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0
73816	ADA Compliance RSA with the Department of Administration for Americans with Disabilities Act services.	Inter-dept	Admin	0.0	0.0	6.0
73816 ADA Compliance subtotal:				0.1	0.0	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73818	Training (Services-IA Svcs)	Employee training on personnel and procurement.	Inter-dept	Admin	0.0	0.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.6	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.0	0.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.6	2.0
73827	Safety (IA Svcs)		Inter-dept		10.8	10.8	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	0.0	12.5
				73827 Safety (IA Svcs) subtotal:	10.8	10.8	12.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.0	10.0	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	0.0	26.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	10.0	10.0	26.2
				Alaska Pioneer Homes Management total:	55.1	55.0	144.7
				Grand Total:	55.1	55.0	144.7