

State of Alaska FY2009 Governor's Operating Budget

Department of Health and Social Services Pioneers Homes Advisory Board Component Budget Summary

Component: Pioneers Homes Advisory Board

Contribution to Department's Mission

The mission of this board is to conduct annual inspections of the properties and review admission procedures of the Alaska Pioneer Homes. The board then makes recommendations to the Governor for changes or improvements.

Core Services

This component supports the Pioneer Homes Advisory Board by conducting annual meetings regarding inspections of the property, holding public hearings, and reviewing procedures of the Homes.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$13,700	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

- Changes in demographics with an increasing senior population over the next 20 years.
- Adequately maintaining aging facilities to meet the needs of Pioneer Home residents.
- Staffing challenges to recruit and retain an adequate professional workforce in light of federal and state shortages of personnel.

Significant Changes in Results to be Delivered in FY2009

There are no changes in results delivered for FY09.

Major Component Accomplishments in 2007

- Conducted annual Pioneer Home inspections and held statewide teleconferenced public hearing.
- Held monthly issue and budget teleconferences during legislative session.
- Successfully advocated for Alaska Pioneer Homes funding with legislators.
- Educated policymakers about Alaska Pioneer Home issues.

Statutory and Regulatory Authority

AS 44.29.500 Alaska Pioneer Homes Advisory Board

Contact Information

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**Pioneers Homes Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.4	11.2	11.2
73000 Services	0.6	2.5	2.5
74000 Commodities	0.0	0.0	0.0
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	5.0	13.7	13.7
Funding Sources:			
1004 General Fund Receipts	5.0	0.0	0.0
1156 Receipt Supported Services	0.0	13.7	13.7
Funding Totals	5.0	13.7	13.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	13.7	13.7
Restricted Total		0.0	13.7	13.7
Total Estimated Revenues		0.0	13.7	13.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	13.7	13.7
FY2009 Governor	0.0	0.0	13.7	13.7