

State of Alaska FY2011 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 Pioneer Home Advisory Board's mission is to conduct annual inspections of the properties, review admission procedures and take testimony from residents and interested parties about the five Alaska Pioneer Homes and the Veterans and Pioneer Home in Palmer.

Core Services

- Conduct annual inspections of the Pioneer Home properties, hold public hearings, and review Home procedures.

Key Component Challenges

No significant challenges.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes in results to be delivered in FY10.

Major Component Accomplishments in 2009

- Conducted the annual Pioneer Home inspections and held the statewide teleconferenced public hearing.
- Educated policymakers about Alaska Pioneer Home issues.
- Provided recommendations for changes and improvements to the Governor.
- Successfully advocated for funding for the five Pioneer Homes and the Veterans and Pioneer Home.

Statutory and Regulatory Authority

AS44.29.500 Alaska Pioneer Homes Advisory Board

Contact Information

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**Pioneers Homes Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	6.8	11.2	11.2
73000 Services	0.5	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	7.3	13.7	13.7
Funding Sources:			
1156 Receipt Supported Services	7.3	13.7	13.7
Funding Totals	7.3	13.7	13.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	13.7
Restricted Total		0.0	0.0	0.0	0.0	13.7
Total Estimated Revenues		0.0	0.0	0.0	0.0	13.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	13.7	13.7
FY2011 Governor	0.0	0.0	13.7	13.7

Component Detail All Funds
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	11.2	11.2	11.2	11.2	0.0 0.0%
73000 Services	0.0	2.5	2.5	2.5	2.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	13.7	13.7	13.7	13.7	0.0 0.0%
Fund Sources:						
1156 Rcpt Svcs	0.0	13.7	13.7	13.7	13.7	0.0 0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	13.7	13.7	13.7	13.7	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	6.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	7.3	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1156 Rcpt Svcs	7.3	0.0	0.0	0.0	0.0	0.0 0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	7.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	11.2
72126	Nontax Reimbursement (Instate Nonemp.)	Includes all in-state travel costs for the Pioneer Home Advisory Board Memebers to visit the Pioneer Homes on thier annual tour.	0.0	0.0	11.2

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2.5
73401	Long Distance	Pioneer Home Advisory Board teleconference costs.	0.0	0.0	2.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
RDU: Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	13.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	Pioneer Homes	06710925		0.0	0.0	13.7
These receipts will be transferred from the Pioneers Home component.							