

State of Alaska FY2012 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 funding was transferred to the Alaska Pioneer Homes component in FY11.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

- 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

AS 44.29.500 Alaska Pioneer Homes Advisory Board

Contact Information

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

**Pioneers Homes Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	13.4	0.0	0.0
73000 Services	0.1	0.0	0.0
74000 Commodities	0.2	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	13.7	0.0	0.0
Funding Sources:			
1005 General Fund/Program Receipts	0.0	0.0	0.0
1156 Receipt Supported Services	13.7	0.0	0.0
Funding Totals	13.7	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	13.7	0.0	0.0
Restricted Total		13.7	0.0	0.0
Total Estimated Revenues		13.7	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2012 Governor	0.0	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: Alaska Pioneer Homes (503)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	13.4	10.6	10.6	0.0	0.0	0.0 0.0%
73000 Services	0.1	2.5	2.5	0.0	0.0	0.0 0.0%
74000 Commodities	0.2	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	13.7	13.1	13.1	0.0	0.0	0.0 0.0%
Fund Sources:						
1005 GF/Prgm	0.0	13.1	13.1	0.0	0.0	0.0 0.0%
1156 Rcpt Svcs	13.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	13.7	13.1	13.1	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	0.0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.1										
Subtotal		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0018 Transfer to keep authorization for Pioneer Home Advisory Board & Pioneer Homes in one component	Trout	-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.1										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This transfers the Pioneer Home Advisory Board's authorization to the Pioneer Home component. The Board will continue to meet and tour the Homes, but the expenditures will be paid from the Pioneer Homes component. With such a small amount of funding, it is unnecessary to have a separate component for the Board.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		13.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			13.4	0.0	0.0
72100	Instate Travel		13.4	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Includes all in-state travel costs for the Pioneer Home Advisory Board Memembers to visit the Pioneer Homes on thier annual tour.	0.0	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.1	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			0.1	0.0	0.0
73401	Long Distance	Pioneer Home Advisory Board teleconference costs.	0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.2	0.0	0.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.2	0.0	0.0
74200	Business		0.2	0.0	0.0

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 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	13.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services These receipts were transferred from the Pioneers Home component.	Pioneer Homes	06710925		0.0	0.0	0.0
51169	PH Receipts for Svcs				13.7	0.0	0.0