

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Health and Social Services  
Pioneers' Homes Facilities Maintenance  
Component Budget Summary**

**Component: Pioneers' Homes Facilities Maintenance**

**Contribution to Department's Mission**

This component serves as a State-mandated departmental cost collection center only.

**Core Services**

- Serves as a State-mandated departmental cost collection center.

**Major Component Accomplishments in 2014**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 47.55 Pioneers' Homes  
AS 35 Public Buildings, Works, and Improvements

**Contact Information**

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<b>Pioneers' Homes Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,010.0	2,010.0
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	0.0	2,010.0	2,010.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	2,010.0	2,010.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>

**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	0.0	0.0	2,010.0	0.0	2,010.0
FY2016 Governor Amended	0.0	0.0	2,010.0	0.0	2,010.0

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

**Component:** Pioneers' Homes Facilities Maintenance (AR23940) (2350)  
**RDU:** Departmental Support Services (106)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	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%
<b>Totals</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

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	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										
<b>Subtotal</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Totals</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services			0.0	2,010.0	2,010.0
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities.	0.0	2,010.0	2,010.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	2,010.0	2,010.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs All building related costs as mandated by the legislature.	Department-wide	06355625	1007	0.0	2,010.0	2,010.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73002	Interagency Services	Record all legislative mandated costs for facilities.	Intra-dept	H&SS	0.0	2,010.0	2,010.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	
<b>Pioneers' Homes Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	