

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Pioneers Homes Component Budget Summary

Component: Pioneers Homes

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Component Mission

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Component Services Provided

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Component Goals and Strategies

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Key Component Issues for FY2003 – 2004

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Major Component Accomplishments in 2002

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Statutory and Regulatory Authority

AS 44.21.020(9), (12)	Duties of Department
AS 44.21.100-130	Pioneers' Homes Advisory Board
AS 47.55	Pioneers' Homes
2 AAC 41	Pioneers' Homes

Pioneers Homes
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	26,429.5	28,585.6	0.0
72000 Travel	69.5	39.7	0.0
73000 Contractual	6,434.8	5,290.7	0.0
74000 Supplies	941.1	1,050.2	0.0
75000 Equipment	528.9	137.6	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	73.8	103.7	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	34,477.6	35,207.5	0.0
Funding Sources:			
1004 General Fund Receipts	11,518.7	12,114.6	0.0
1007 Inter-Agency Receipts	116.4	11.0	0.0
1037 General Fund / Mental Health	10,340.8	10,340.8	0.0
1156 Receipt Supported Services	12,501.7	12,741.1	0.0
Funding Totals	34,477.6	35,207.5	0.0

Pioneers Homes

Proposed Changes in Levels of Service for FY2004

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	22,455.4	0.0	12,752.1	35,207.5
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	230.5	0.0	51.7	282.2
-Eliminate One-time Carry Forward of Pioneers' Home Receipts	0.0	0.0	-271.6	-271.6
-Eliminate Reappropriation for Pioneers' Home Operations	-586.0	0.0	0.0	-586.0
-Transfer cost allocation plan funding to Commissioner's Office	-95.8	0.0	0.0	-95.8
-Pioneers' Homes Transfer to DH&SS	-22,678.3	0.0	-12,533.1	-35,211.4
-\$75 per Month Health Insurance Increase for Non-covered Staff	4.2	0.0	0.9	5.1
Proposed budget increases:				
-Certified Nurse Aid and Pioneers' Home Aid Classification Change	670.0	0.0	0.0	670.0
FY2004 Governor	0.0	0.0	0.0	0.0

Pioneers Homes

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	530	0	Annual Salaries	0
Part-time	78	0	Premium Pay	0
Nonpermanent	66	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	674	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0