

State of Alaska FY2008 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 property and procedures of the Alaska Pioneers' Homes and make recommendations to the Governor for changes or improvements.

Core Services

This component supports the Pioneers' Homes Advisory Committee by having meetings or teleconferences regarding inspections of the property and procedures of the Alaska Pioneers' Homes for recommendations to the Governor.

FY2008 Resources Allocated to Achieve Results		
FY2008 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 FY2008

There are no changes in results delivered for FY07.

Major Component Accomplishments in 2006

- Held yearly teleconferences or inspections.
- Successfully advocated for Alaskan Pioneers Homes funding with legislators.
- Educated policymakers about Alaskan Pioneers Homes issues.
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Statutory and Regulatory Authority

AS 44.29.500 Alaska Pioneers' Homes Advisory Board

Contact Information

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**Pioneers Homes Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.5	11.2	11.2
73000 Services	0.8	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	3.3	13.7	13.7
Funding Sources:			
1004 General Fund Receipts	3.3	13.7	13.7
Funding Totals	3.3	13.7	13.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	13.7	0.0	0.0	13.7
FY2008 Governor	13.7	0.0	0.0	13.7