

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 4
 Bill Version: CS SB 55 (Rules)
 (S) Publish Date: 5/12/02

Revision Date/Time (Note if correction) _____ Dept. Affected: Admin
 Title An Act relating to the AK Pioneers' BRU AK Longevity Programs
Homes... Component Pioneers' Home
 Sponsor Governor
 Requester (S) Rules Component No. 1950

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	2,832.0	2,832.0	2,832.0	2,832.0	2,832.0	2,832.0
Travel						
Contractual	117.6	117.6	117.6	117.6	117.6	117.6
Supplies	50.4	50.4	50.4	50.4	50.4	50.4
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0

CAPITAL EXPENDITURES	250.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES (1156)	1,500.0	1,550.2	1,600.4	1,650.6	1,700.8	1,751.0
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FUND SOURCE

1002 Federal Receipts*	V.A. Per Diem Payments to veterans are included in 1118 PHR.					
1003 GF Match						
1004 GF	1,750.0	1,449.8	1,399.6	1,349.4	1,299.2	1,249.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
1118 Pioneers Home Receipts **	1,500.0	1,550.2	1,600.4	1,650.6	1,700.8	1,751.0
TOTAL	3,250.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	73	73	73	73	73	73
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

\$1.5 million is included in this fiscal note and will provide the funding to fill an additional 50 beds for a total of 550 beds. This will result in 115 beds having a preference for veterans. Currently there are 95 veterans who are residents of the Pioneers Home System.

* Federal Veterans Administration per diem payments to individual veterans that are then paid to the Pioneers' Homes for services are included in the Pioneers Homes Receipts**. These payments are estimated to commence on July 1, 2002 - amounting to \$818,500 in increased receipts in FY 2003 and increasing to \$1.07 million in FY 2008.

Prepared by: James Kohn, Director Phone 465-2159
 Division: Alaska Longevity Programs Date/Time 05/11/02
 Approved by: Jim Duncan, Commissioner Date 5/12/2002
 Agency: Department of Administration