

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Pioneers' Homes Facilities Maintenance
BRU/Component

Component: Pioneers' Homes Facilities Maintenance

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Component Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see Pioneers' Homes component detail for program information.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2001 – 2002

No key issues.

Major Component Accomplishments for FY2000

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Pioneers' Homes Facilities Maintenance
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,071.1	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	1,268.1	1,938.5	1,938.5
74000 Supplies	216.9	186.5	186.5
75000 Equipment	133.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,689.4	2,125.0	2,125.0
Funding Sources:			
1007 Inter-Agency Receipts	2,689.4	2,125.0	2,125.0
Funding Totals	2,689.4	2,125.0	2,125.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	2,684.4	2,125.0	2,125.0	2,125.0	2,125.0
Restricted Total		2,684.4	2,125.0	2,125.0	2,125.0	2,125.0
Total Estimated Revenues		2,684.4	2,125.0	2,125.0	2,125.0	2,125.0

Pioneers' Homes Facilities Maintenance
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	2,125.0	2,125.0
FY2002 Governor	0.0	0.0	2,125.0	2,125.0