

State of Alaska
FY2003 Governor's Operating Budget

Department of Administration
Pioneers' Homes Facilities Maintenance
BRU/Component Budget Summary

BRU/Component: Pioneers' Homes Facilities Maintenance

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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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 FY2002 – 2003

No key issues.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Pioneers' Homes Facilities Maintenance
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,034.3	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	1,353.1	1,938.5	1,938.5
74000 Supplies	120.5	186.5	186.5
75000 Equipment	165.6	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	2,673.5	2,125.0	2,125.0
Funding Sources:			
1007 Inter-Agency Receipts	2,673.5	2,125.0	2,125.0
Funding Totals	2,673.5	2,125.0	2,125.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	2,673.5	2,125.0	2,125.0	2,125.0	2,450.0
Restricted Total		2,673.5	2,125.0	2,125.0	2,125.0	2,450.0
Total Estimated Revenues		2,673.5	2,125.0	2,125.0	2,125.0	2,450.0

Pioneers' Homes Facilities Maintenance
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	2,125.0	2,125.0
FY2003 Governor	0.0	0.0	2,125.0	2,125.0