

**State of Alaska**  
**FY2004 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.)

**Contact: <appointment pending>, Director**

**Tel:** (907) 465-2159 **Fax:** (907) 465-4108 **E-mail:** <appointment pending>

### **Component Mission**

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

### **Component Services Provided**

No services provided.

### **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**

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

**Pioneers' Homes Facilities Maintenance**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	812.6	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	1,529.9	1,938.5	0.0
74000 Supplies	148.2	186.5	0.0
75000 Equipment	143.8	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
<b>Expenditure Totals</b>	<b>2,634.5</b>	<b>2,125.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	2,634.5	2,125.0	0.0
<b>Funding Totals</b>	<b>2,634.5</b>	<b>2,125.0</b>	<b>0.0</b>

**Pioneers' Homes Facilities Maintenance  
Proposed Changes in Levels of Service for FY2004**

No service changes.

**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>
<b>FY2003 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Pioneers' Homes Facilities Maintenance from DOA to DHSS	0.0	0.0	-2,125.0	-2,125.0
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>