

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Corrections
DOC State Facilities Rent
Component Budget Summary**

Component: DOC State Facilities Rent

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Component Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

Component Services Provided

Implement the State Facilities Rent Structure.

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems by continuation of the state facilities rent structure.

Key Component Issues for FY2003 – 2004

No key issues.

Major Component Accomplishments in 2002

Program was continued as planned by the Department of Administration.

Statutory and Regulatory Authority

Not applicable

DOC State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	69.6	91.3	90.4
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	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	69.6	91.3	90.4
Funding Sources:			
1004 General Fund Receipts	69.6	91.3	90.4
Funding Totals	69.6	91.3	90.4

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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>
FY2003 Authorized	91.3	0.0	0.0	91.3
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-0.9	0.0	0.0	-0.9
FY2004 Governor	90.4	0.0	0.0	90.4