

**State of Alaska
FY2009 Governor's Operating Budget**

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

Component: DOC State Facilities Rent

Contribution to Department's Mission

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

Core Services

State Facilities Rent Structure.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$289,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key issues.

Significant Changes in Results to be Delivered in FY2009

Palmer State Office Building lease funding.

Major Component Accomplishments in 2007

Continued program as planned by the Department of Administration.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**DOC State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	130.2	259.0	289.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	130.2	259.0	289.9
Funding Sources:			
1004 General Fund Receipts	130.2	259.0	289.9
Funding Totals	130.2	259.0	289.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	276.3	0.0	0.0
Restricted Total		276.3	0.0	0.0
Total Estimated Revenues		276.3	0.0	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	259.0	0.0	0.0	259.0
Proposed budget increases:				
-Palmer State Office Building / Criminal Justice Center Space	30.9	0.0	0.0	30.9
FY2009 Governor	289.9	0.0	0.0	289.9