

State of Alaska FY2011 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 buildings within the state facilities rent pool.

Core Services

- State Facilities Rent Structure.

Key Component Challenges

No key issues.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	211.1	289.9	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	211.1	289.9	289.9
Funding Sources:			
1004 General Fund Receipts	211.1	289.9	289.9
Funding Totals	211.1	289.9	289.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	289.9	0.0	0.0	289.9
FY2011 Governor	289.9	0.0	0.0	289.9

Component Detail All Funds
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
General Funds	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			211.1	289.9	289.9
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				211.1	289.9	289.9
73811	Building Leases	Admin	State facility rent.	211.1	289.9	289.9

Inter-Agency Services
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73811	Building Leases	State facility rent.	Inter-dept	Admin	211.1	289.9	289.9
73811 Building Leases subtotal:				211.1	289.9	289.9	
DOC State Facilities Rent total:				211.1	289.9	289.9	
Grand Total:				211.1	289.9	289.9	