

State of Alaska
FY2011 Governor's Operating Budget

Department of Law
Dimond Courthouse Public Building Fund
Component Budget Summary

Component: Dimond Courthouse Public Building Fund

Contribution to Department's Mission

No mission statement.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Dimond Courthouse Public Building Fund
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	487.0	487.0	487.0
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	487.0	487.0	487.0
Funding Sources:			
1004 General Fund Receipts	487.0	487.0	487.0
Funding Totals	487.0	487.0	487.0

**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	487.0	0.0	0.0	487.0
FY2011 Governor	487.0	0.0	0.0	487.0

Component Detail All Funds
Department of Law

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

	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	487.0	487.0	487.0	487.0	487.0	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	487.0	487.0	487.0	487.0	487.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	487.0	487.0	487.0	487.0	487.0	0.0	0.0%
General Funds	487.0	487.0	487.0	487.0	487.0	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 Law

Component: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

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	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.0										
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Law
Services

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			487.0	487.0	487.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				487.0	487.0	487.0
73650		Struc/Infstruct/Land		21.8	0.0	0.0
73808	Building Maintenance	Admin - General Srvcs Facilities Maint.	RSA, Administration - Dimond Courthouse building maintenance	0.0	203.2	203.2
73811	Building Leases	Admin - Leases	RSA, Administration - Public Building Fund Facilities group, Dimond Courthouse lease	465.2	283.8	283.8

Inter-Agency Services
Department of Law

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

<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>	
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept	Admin - General Svc's Facilities Maint.	0.0	203.2	203.2
				73808 Building Maintenance subtotal:	0.0	203.2	203.2
73811	Building Leases	RSA, Administration - Public Building Fund Facilities group, Dimond Courthouse lease	Inter-dept	Admin - Leases	465.2	283.8	283.8
				73811 Building Leases subtotal:	465.2	283.8	283.8
				Dimond Courthouse Public Building Fund total:	465.2	487.0	487.0
				Grand Total:	465.2	487.0	487.0