

# **State of Alaska FY2012 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 FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Continued program as planned by the Department of Administration.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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**DOC State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	183.6	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
<b>Expenditure Totals</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	183.6	289.9	289.9
<b>Funding Totals</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>
<b>FY2012 Governor</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	183.6	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%
<b>Totals</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	183.6	289.9	289.9	289.9	289.9	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			183.6	289.9	289.9
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>183.6</b>	<b>289.9</b>	<b>289.9</b>
73811	Building Leases	Admin	Lease costs associated with State owned facilities	183.6	289.9	289.9

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73811	Building Leases	Lease costs associated with State owned facilities	Inter-dept	Admin	183.6	289.9	289.9
				<b>73811 Building Leases subtotal:</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>
				<b>DOC State Facilities Rent total:</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>
				<b>Grand Total:</b>	<b>183.6</b>	<b>289.9</b>	<b>289.9</b>