

# **State of Alaska FY2012 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 FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

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*

	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	487.0	487.0	805.0
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
<b>Expenditure Totals</b>	<b>487.0</b>	<b>487.0</b>	<b>805.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	487.0	487.0	805.0
<b>Funding Totals</b>	<b>487.0</b>	<b>487.0</b>	<b>805.0</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>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>
<b>Adjustments which will continue current level of service:</b>					
-To consolidate funding for DGS PBF Facilities department-wide	318.0	0.0	0.0	0.0	318.0
<b>FY2012 Governor</b>	<b>805.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>805.0</b>

**Component Detail All Funds**  
**Department of Law**

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

	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	487.0	487.0	487.0	487.0	805.0	318.0 65.3%
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>487.0</b>	<b>487.0</b>	<b>487.0</b>	<b>487.0</b>	<b>805.0</b>	<b>318.0 65.3%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	487.0	487.0	487.0	487.0	805.0	318.0 65.3%
<b>Unrestricted General (UGF)</b>	<b>487.0</b>	<b>487.0</b>	<b>487.0</b>	<b>487.0</b>	<b>805.0</b>	<b>318.0 65.3%</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 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
		487.0										
	<b>Subtotal</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</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>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</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>To consolidate funding for DGS PBF Facilities department-wide</b>												
1004 Gen Fund	Trin	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
		318.0										
	<b>Totals</b>	<b>805.0</b>	<b>0.0</b>	<b>0.0</b>	<b>805.0</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>

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District           \$ 8.1  
Third Judicial District: Outside Anchorage   \$193.8  
Criminal Justice Litigation       \$ 9.3  
Criminal Appeals/Special Litigation       \$ 1.2  
Deputy Attorney General (Civil Pool)       \$102.1  
Attorney General                 \$ 3.5

**Line Item Detail**  
**Department of Law**  
**Services**

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			487.0	487.0	805.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>487.0</b>	<b>487.0</b>	<b>805.0</b>
73808	Building Maintenance	Admin - General Srvcs Facilities Maint.	RSA, Administration - Dimond Courthouse building maintenance	203.2	203.2	203.2
73811	Building Leases	Admin - Leases	RSA, Administration - Public Building Fund Facilities group, Dimond Courthouse lease	283.8	283.8	601.8

**Inter-Agency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept Admin - General Srvcs Facilities Maint.	203.2	203.2	203.2
				<b>73808 Building Maintenance subtotal:</b>	<b>203.2</b>	<b>203.2</b>
73811	Building Leases	RSA, Administration - Public Building Fund Facilities group, Dimond Courthouse lease	Inter-dept Admin - Leases	283.8	283.8	601.8
				<b>73811 Building Leases subtotal:</b>	<b>283.8</b>	<b>601.8</b>
				<b>Dimond Courthouse Public Building Fund total:</b>	<b>487.0</b>	<b>805.0</b>
				<b>Grand Total:</b>	<b>487.0</b>	<b>805.0</b>