

State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	886.2	886.2	886.2
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	886.2	886.2	886.2
Funding Sources:			
1004 General Fund Receipts	886.2	886.2	886.2
Funding Totals	886.2	886.2	886.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	886.2	0.0	0.0	0.0	886.2
FY2015 Governor	886.2	0.0	0.0	0.0	886.2

Component Detail All Funds
Department of Law

Component: Dimond Courthouse Public Building Fund (AR14530) (2852)
RDU: Administration and Support (280)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	886.2	886.2	886.2	886.2	886.2	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	886.2	886.2	886.2	886.2	886.2	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0 0.0%
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	0.0 0.0%
Designated General (DGF)	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%
Federal 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		886.2										
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		886.2	0.0	0.0	886.2	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			886.2	886.2	886.2
Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				886.2	886.2	886.2
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 and Palmer State Office Building.	683.0	683.0	683.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept Admin - General Srvcs Facilities Maint.	203.2	203.2	203.2
				73808 Building Maintenance subtotal:	203.2	203.2
73811	Building Leases	RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building.	Inter-dept Admin - Leases	683.0	683.0	683.0
				73811 Building Leases subtotal:	683.0	683.0
				Dimond Courthouse Public Building Fund total:	886.2	886.2
				Grand Total:	886.2	886.2