

State of Alaska
FY2013 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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	805.0	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	487.0	805.0	886.2
Funding Sources:			
1004 General Fund Receipts	487.0	805.0	886.2
Funding Totals	487.0	805.0	886.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	805.0	0.0	0.0	0.0	805.0
Adjustments which will continue current level of service:					
-Transfer from Department- Wide Agencies for Increased Facilities Costs	81.2	0.0	0.0	0.0	81.2
FY2013 Governor	886.2	0.0	0.0	0.0	886.2

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	805.0	805.0	805.0	886.2	81.2 10.1%
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	805.0	805.0	805.0	886.2	81.2 10.1%
Fund Sources:						
1004 Gen Fund (UGF)	487.0	805.0	805.0	805.0	886.2	81.2 10.1%
Unrestricted General (UGF)	487.0	805.0	805.0	805.0	886.2	81.2 10.1%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
		805.0										
	Subtotal	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer from Department-Wide Agencies for Increased Facilities Costs												
1004 Gen Fund	Trin	81.2	0.0	0.0	81.2	0.0	0.0	0.0	0.0	0	0	0
		81.2										
	Totals	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

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

- \$ 3.7 First Judicial District
- \$28.1 Third Judicial District: Outside Anchorage
- \$ 4.3 Criminal Justice Litigation
- \$ 0.5 Criminal Appeals/Special Litigation
- \$43.5 Deputy Attorney General (Civil Pool)
- \$ 1.1 Attorney General

Line Item Detail
Department of Law
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			487.0	805.0	886.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				487.0	805.0	886.2
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 and Palmer State Office Building.	487.0	601.8	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept Admin - General Srvcs 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 and Palmer State Office Building.	Inter-dept Admin - Leases	487.0	601.8	683.0
73811 Building Leases subtotal:				487.0	601.8	683.0
Dimond Courthouse Public Building Fund total:				487.0	805.0	886.2
Grand Total:				487.0	805.0	886.2