

# **State of Alaska FY2010 Governor's Operating Budget**

## **Office of the Governor Office of the Governor State Facilities Rent Results Delivery Unit Budget Summary**

**Office of the Governor State Facilities Rent Results Delivery Unit****Contribution to Department's Mission**

Provide office space for agencies within the department.

**Core Services**

- Provide leases for state-owned and non-state-owned buildings.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Results Delivery Unit Budget: \$1,058,800**

**Personnel:**

|              |          |
|--------------|----------|
| Full time    | 0        |
| Part time    | 0        |
| <b>Total</b> | <b>0</b> |

**Key RDU Challenges**

No key RDU challenges.

**Significant Changes in Results to be Delivered in FY2010**

No changes in results delivered.

**Major RDU Accomplishments in 2008**

No major accomplishments.

**Contact Information**

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**Office of the Governor State Facilities Rent  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|  | <b>FY2008 Actuals</b>    |                          |                        |                        | <b>FY2009 Management Plan</b> |                          |                        |                        | <b>FY2010 Governor</b>   |                          |                        |                        |
|--|--------------------------|--------------------------|------------------------|------------------------|-------------------------------|--------------------------|------------------------|------------------------|--------------------------|--------------------------|------------------------|------------------------|
|  | <b>General<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>Other<br/>Funds</b> | <b>Total<br/>Funds</b> | <b>General<br/>Funds</b>      | <b>Federal<br/>Funds</b> | <b>Other<br/>Funds</b> | <b>Total<br/>Funds</b> | <b>General<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>Other<br/>Funds</b> | <b>Total<br/>Funds</b> |
| <b>Formula<br/>Expenditures</b><br>None. |                          |                          |                        |                        |                               |                          |                        |                        |                          |                          |                        |                        |
| <b>Non-Formula<br/>Expenditures</b>      |                          |                          |                        |                        |                               |                          |                        |                        |                          |                          |                        |                        |
| Gov Office                               | 406.6                    | 0.0                      | 0.0                    | 406.6                  | 422.9                         | 0.0                      | 0.0                    | 422.9                  | 526.2                    | 0.0                      | 0.0                    | 526.2                  |
| Facilities Rent                          |                          |                          |                        |                        |                               |                          |                        |                        |                          |                          |                        |                        |
| Governor's                               | 428.0                    | 0.0                      | 0.0                    | 428.0                  | 447.2                         | 0.0                      | 0.0                    | 447.2                  | 532.6                    | 0.0                      | 0.0                    | 532.6                  |
| Office Leasing                           |                          |                          |                        |                        |                               |                          |                        |                        |                          |                          |                        |                        |
| <b>Totals</b>                            | <b>834.6</b>             | <b>0.0</b>               | <b>0.0</b>             | <b>834.6</b>           | <b>870.1</b>                  | <b>0.0</b>               | <b>0.0</b>             | <b>870.1</b>           | <b>1,058.8</b>           | <b>0.0</b>               | <b>0.0</b>             | <b>1,058.8</b>         |

**Office of the Governor State Facilities Rent  
Summary of RDU Budget Changes by Component  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2009 Management Plan</b>  | <b>870.1</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>870.1</b>       |
| <b>Adjustments which will continue<br/>current level of service:</b> |                      |                      |                    |                    |
| -Gov Office Facilities Rent  | 103.3                | 0.0                  | 0.0                | 103.3              |
| -Governor's Office Leasing   | 85.4                 | 0.0                  | 0.0                | 85.4               |
| <b>FY2010 Governor</b>   | <b>1,058.8</b>       | <b>0.0</b>           | <b>0.0</b>         | <b>1,058.8</b>     |