

State of Alaska
FY2011 Governor's Operating Budget

Department of Administration
DOA Leases
Component Budget Summary

Component: DOA Leases

Contribution to Department's Mission

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments.

Significant Changes in Results to be Delivered in FY2011

This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2009

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

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**DOA Leases
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	1,572.6	1,814.9	1,814.9
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
Expenditure Totals	1,572.6	1,814.9	1,814.9
Funding Sources:			
1004 General Fund Receipts	1,572.6	1,779.8	1,779.8
1029 Public Employees Retirement System Fund	0.0	4.3	4.3
1081 Information Services Fund	0.0	4.2	4.2
1156 Receipt Supported Services	0.0	22.0	22.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	0.0	4.6	4.6
Funding Totals	1,572.6	1,814.9	1,814.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Public Employees Retirement Fund	51065	0.0	0.0	0.0	4.3	4.3
Receipt Supported Services	51073	0.0	0.0	0.0	22.0	22.0
Oil & Gas Conservation Commission Rcpts	51079	0.0	0.0	0.0	4.6	4.6
Information Service Fund	51385	0.0	0.0	0.0	4.2	4.2
Restricted Total		0.0	0.0	0.0	35.1	35.1
Total Estimated Revenues		0.0	0.0	0.0	35.1	35.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,779.8	0.0	35.1	1,814.9
FY2011 Governor	1,779.8	0.0	35.1	1,814.9

Component Detail All Funds
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	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%
Totals	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	0.0	4.3	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	0.0	4.2	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	4.6	4.6	4.6	4.6	0.0	0.0%
General Funds	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	35.1	35.1	35.1	35.1	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 Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcpt		4.6										
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,572.6	1,814.9	1,814.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,572.6	1,814.9	1,814.9
73811	Building Leases	Funding to pay a portion of the Department of Administration lease costs.	1,572.6	1,814.9	1,814.9

Restricted Revenue Detail
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51065	Public Employees Retirement Fund	0.0	4.3	4.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51065	Pub Emp Retire Fund				0.0	4.3	4.3

Restricted Revenue Detail
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	22.0	22.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services				0.0	22.0	22.0

Restricted Revenue Detail
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51079	Oil & Gas Conservation Commission Rcpts	0.0	4.6	4.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51079	AOGCC Receipts				0.0	4.6	4.6

Restricted Revenue Detail
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51385	Information Service Fund	0.0	4.2	4.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51385	Information Svcs Fund				0.0	4.2	4.2