

State of Alaska FY2011 Governor's Operating Budget

Office of the Governor Governor's Office Leasing Component Budget Summary

Component: Governor's Office Leasing

Contribution to Department's Mission

Provide agency lease space in non-state-owned buildings.

Core Services

- Office space lease payments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2011

Not applicable.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Governor's Office Leasing
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	447.2	472.1	472.1
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	447.2	472.1	472.1
Funding Sources:			
1004 General Fund Receipts	447.2	472.1	472.1
Funding Totals	447.2	472.1	472.1

**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	472.1	0.0	0.0	472.1
FY2011 Governor	472.1	0.0	0.0	472.1

Component Detail All Funds
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

	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	447.2	472.1	472.1	472.1	472.1	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	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
General Funds	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
Federal Funds	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%
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
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

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	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.1										
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		447.2	472.1	472.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			447.2	472.1	472.1
73811	Building Leases	DOA Leases	422.5	446.1	446.1
73811	Building Leases	Lease Administration	24.7	26.0	26.0

Inter-Agency Services
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73811	Building Leases	Inter-dept	DOA Leases	422.5	446.1	446.1
73811	Building Leases	Inter-dept	Lease Administration	24.7	26.0	26.0
73811 Building Leases subtotal:				447.2	472.1	472.1
Governor's Office Leasing total:				447.2	472.1	472.1
Grand Total:				447.2	472.1	472.1