

State of Alaska FY2012 Governor's Operating Budget

Office of the Governor Governor's Office State Facilities Rent Component Budget Summary

Component: Governor's Office State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the state facilities rent pool.

Core Services

- Implement the State Facilities Rent Structure for agencies within the Office of the Governor.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

Not applicable.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's Office State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	537.9	526.2	526.2
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	537.9	526.2	526.2
Funding Sources:			
1004 General Fund Receipts	537.9	526.2	526.2
Funding Totals	537.9	526.2	526.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	526.2	0.0	0.0	0.0	526.2
FY2012 Governor	526.2	0.0	0.0	0.0	526.2

Component Detail All Funds
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	537.9	526.2	526.2	526.2	526.2	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	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Unrestricted General (UGF)	537.9	526.2	526.2	526.2	526.2	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
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		526.2											
Subtotal		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
Subtotal		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Totals		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0.0	0	0	0