

State of Alaska FY2012 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 FY2012

Not applicable.

Major Component Accomplishments in 2010

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

	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	460.4	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	460.4	472.1	472.1
Funding Sources:			
1004 General Fund Receipts	460.4	472.1	472.1
Funding Totals	460.4	472.1	472.1

**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	472.1	0.0	0.0	0.0	472.1
FY2012 Governor	472.1	0.0	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)

	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	460.4	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	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
Unrestricted General (UGF)	460.4	472.1	472.1	472.1	472.1	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 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0