

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Administration Administration State Facilities Rent RDU/Component Budget Summary**

**RDU/Component: Administration State Facilities Rent**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

**Core Services**

- This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

**Key Component Challenges**

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

**Significant Changes in Results to be Delivered in FY2013**

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

**Major Component Accomplishments in 2011**

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

**Statutory and Regulatory Authority**

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

**Contact Information**

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<b>Administration State Facilities Rent Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,170.6	1,538.8	1,538.8
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
<b>Expenditure Totals</b>	<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,170.6	1,468.6	1,468.6
1007 Inter-Agency Receipts	0.0	70.2	70.2
<b>Funding Totals</b>	<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	70.2	70.2
<b>Restricted Total</b>		<b>0.0</b>	<b>70.2</b>	<b>70.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>70.2</b>	<b>70.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	1,468.6	0.0	70.2	0.0	1,538.8
<b>FY2013 Governor</b>	1,468.6	0.0	70.2	0.0	1,538.8

**Component Detail All Funds**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)  
**RDU:** Administration State Facilities Rent (413)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	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%
<b>Totals</b>	<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,170.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Administration State Facilities Rent (2484)

**RDU:** Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,468.6										
1007 I/A Rcpts		70.2										
<b>Subtotal</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Administration State Facilities Rent (2484)  
**RDU:** Administration State Facilities Rent (413)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services			1,170.6	1,538.8	1,538.8
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>
73811	Building Leases	Facilities	Department of Administrations facilities rent	1,170.6	1,538.8	1,538.8

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)  
**RDU:** Administration State Facilities Rent (413)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	70.2	70.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Statewide			0.0	70.2	70.2
	Potential RSA's with other	State agencies					



**Inter-Agency Services**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)  
**RDU:** Administration State Facilities Rent (413)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	Department of Administrations facilities rent	Intra-dept Facilities	1,170.6	1,538.8	1,538.8
<b>73811 Building Leases subtotal:</b>				<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>
<b>Administration State Facilities Rent total:</b>				<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>
<b>Grand Total:</b>				<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>