

State of Alaska FY2014 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 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.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	662.9	626.2	626.2
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	662.9	626.2	626.2
Funding Sources:			
1004 General Fund Receipts	662.9	626.2	626.2
Funding Totals	662.9	626.2	626.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	626.2	0.0	0.0	0.0	626.2
FY2014 Governor	626.2	0.0	0.0	0.0	626.2

Component Detail All Funds
Office of the Governor

Component: Governor's Office State Facilities Rent (AR1582) (2461)
RDU: Office of the Governor State Facilities Rent (407)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	662.9	626.2	626.2	626.2	626.2	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	662.9	626.2	626.2	626.2	626.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	662.9	626.2	626.2	626.2	626.2	0.0 0.0%
Unrestricted General (UGF)	662.9	626.2	626.2	626.2	626.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		626.2										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		662.9	626.2	626.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			662.9	626.2	626.2
73811	Building Leases	State Facilities Rent Office space rental (I/A transfer to DOA).	662.9	626.2	626.2

Inter-Agency Services
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
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>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>	
73811	Building Leases	Office space rental (I/A transfer to DOA).	Inter-dept	State Facilities Rent	662.9	626.2	626.2
73811 Building Leases subtotal:				662.9	626.2	626.2	
Governor's Office State Facilities Rent total:				662.9	626.2	626.2	
Grand Total:				662.9	626.2	626.2	