

# **State of Alaska FY2018 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.

**Core Services**

- This component holds funding to pay Department of Administration Facility rent costs.

**Major Component Accomplishments in 2016**

This component holds funding to pay Department of Administration Facility rent costs.

**Key Component Challenges**

This component holds funding to pay Department of Administration Facility rent costs. Continued general fund reductions put increasing pressures on DOA divisions.

**Significant Changes in Results to be Delivered in FY2018**

This component holds funding to pay Department of Administration Facility rent costs.

**Statutory and Regulatory Authority**

This component holds funding to pay Department of Administration Facility rent costs.

**Contact Information**

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	521.7	556.2	506.2	506.2	506.2	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%
<b>Totals</b>	<b>521.7</b>	<b>556.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	521.7	556.2	506.2	506.2	506.2	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>521.7</b>	<b>556.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0 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 0.0%</b>
<b>Other 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 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 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Available State Facilities Rent Subsidy for Divisions Sec1 Ch3 4SSLA2016 P3 L27 (HB256)</b>												
1004 Gen Fund	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>												
		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</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>
<b>Totals</b>												
		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</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 (1676)**  
**Department of Administration**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>			<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services			521.7	506.2	506.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>				<b>521.7</b>	<b>506.2</b>	<b>506.2</b>
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Department of Administration facilities rent	457.4	441.9	441.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Department of Administration Facilities Administration	64.3	64.3	64.3

**Inter-Agency Services (1682)**  
**Department of Administration**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>521.7</b>	<b>506.2</b>	<b>506.2</b>
With Department of Administration				521.7	506.2	506.2
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Department of Administration facilities rent	457.4	441.9	441.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Department of Administration Facilities Administration	64.3	64.3	64.3