

State of Alaska FY2011 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 FY2011

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 2009

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

Contact: Eric Swanson, Director, Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: Eric.Swanson@alaska.gov

**Administration State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	1,100.6	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
Expenditure Totals	1,100.6	1,538.8	1,538.8
Funding Sources:			
1004 General Fund Receipts	1,100.6	1,468.6	1,468.6
1017 Benefits Systems Receipts	0.0	20.4	20.4
1029 Public Employees Retirement System Fund	0.0	35.1	35.1
1034 Teachers Retirement System Fund	0.0	13.3	13.3
1042 Judicial Retirement System	0.0	0.7	0.7
1045 National Guard & Naval Militia Retirement System	0.0	0.7	0.7
Funding Totals	1,100.6	1,538.8	1,538.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Public Employees Retirement Fund	51065	0.0	0.0	0.0	35.1	35.1
Teachers Retirement System Fund	51090	0.0	0.0	0.0	13.3	13.3
Judicial Retirement System	51125	0.0	0.0	0.0	0.7	0.7
National Guard Retirement System	51135	0.0	0.0	0.0	0.7	0.7
Benefits System Receipts	51390	0.0	0.0	0.0	20.4	20.4
Restricted Total		0.0	0.0	0.0	70.2	70.2
Total Estimated Revenues		0.0	0.0	0.0	70.2	70.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,468.6	0.0	70.2	1,538.8
FY2011 Governor	1,468.6	0.0	70.2	1,538.8

Component Detail All Funds
Department of Administration

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,100.6	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%
Totals	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1017 Ben Sys	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.0	0.7	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.0	0.7	0.7	0.7	0.7	0.0	0.0%
General Funds	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	70.2	70.2	70.2	70.2	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
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	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										
1017 Ben Sys		20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,100.6	1,538.8	1,538.8
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,100.6	1,538.8	1,538.8
73811	Building Leases	Facilities	Department of Administration facility rent.	1,100.6	1,538.8	1,538.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51065	Public Employees Retirement Fund	0.0	35.1	35.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51065	Pub Emp Retire Fund				0.0	35.1	35.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51090	Teachers Retirement System Fund	0.0	13.3	13.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51090	Teachers Ret Sys Fund				0.0	13.3	13.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51125	Judicial Retirement System	0.0	0.7	0.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51125	Judicial Retire Syst				0.0	0.7	0.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51135	National Guard Retirement System	0.0	0.7	0.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51135	Natl Guard Retire Sy				0.0	0.7	0.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51390	Benefits System Receipts	0.0	20.4	20.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51390	Benefits System Rec				0.0	20.4	20.4

Inter-Agency Services
Department of Administration

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73811	Building Leases	Department of Administration facility rent.	Intra-dept Facilities	1,100.6	1,538.8	1,538.8
73811 Building Leases subtotal:				1,100.6	1,538.8	1,538.8
Administration State Facilities Rent total:				1,100.6	1,538.8	1,538.8
Grand Total:				1,100.6	1,538.8	1,538.8