

# **State of Alaska FY2012 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 FY2012**

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 2010**

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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**Administration State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

|                                | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| <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                 | 1,260.4        | 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>1,260.4</b> | <b>1,538.8</b>            | <b>1,538.8</b>  |
| <b>Funding Sources:</b>        |                |                           |                 |
| 1004 General Fund Receipts     | 1,260.4        | 1,468.6                   | 1,468.6         |
| 1007 Inter-Agency Receipts     | 0.0            | 70.2                      | 70.2            |
| <b>Funding Totals</b>          | <b>1,260.4</b> | <b>1,538.8</b>            | <b>1,538.8</b>  |

**Estimated Revenue Collections**

| Description                     | Master<br>Revenue<br>Account | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <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 FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b> | 1,468.6                           | 0.0                             | 70.2               | 0.0                      | 1,538.8            |
| <b>FY2012 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)

|                                   | 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                    | 1,260.4        | 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>1,260.4</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                     | 1,260.4        | 1,468.6                             | 1,468.6           | 1,468.6                | 1,468.6         | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts                    | 0.0            | 70.2                                | 70.2              | 70.2                   | 70.2            | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,260.4</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<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |                |                      |            |                |             |                |                  |               |           |          |          |
| <b>FY2011 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 FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 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)

| Line Number                         | Line Name        |             |   | FY2010 Actuals        | FY2011 Management Plan        | FY2012 Governor        |
|-------------------------------------|------------------|-------------|---|-----------------------|-------------------------------|------------------------|
| 73000                               | Services         |             |   | 1,260.4               | 1,538.8                       | 1,538.8                |
|                                     |                  |             |   | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
| Expenditure Account                 | Servicing Agency | Explanation |   | FY2010 Actuals        | FY2011 Management Plan        | FY2012 Governor        |
| <b>73000 Services Detail Totals</b> |                  |             |   | <b>1,260.4</b>        | <b>1,538.8</b>                | <b>1,538.8</b>         |
| 73811                               | Building Leases  | Facilities  | Department of Administration facility rent. | 1,260.4               | 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>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 0.0                   | 70.2                          | 70.2                   |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts<br>Potential RSA's with other State agencies. |                  |                         |                   | 0.0                   | 70.2                          | 70.2                   |

**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>FY2010 Actuals</u> | <u>FY2011 Management Plan</u> | <u>FY2012 Governor</u> |
|--|----------------------------|---|--------------------------|-----------------------|-------------------------------|------------------------|
| 73811  | Building Leases            | Department of Administration facility rent. | Intra-dept<br>Facilities | 1,260.4               | 1,538.8                       | 1,538.8                |
| <b>73811 Building Leases subtotal:</b>             |                            |   |                          | <b>1,260.4</b>        | <b>1,538.8</b>                | <b>1,538.8</b>         |
| <b>Administration State Facilities Rent total:</b> |                            |   |                          | <b>1,260.4</b>        | <b>1,538.8</b>                | <b>1,538.8</b>         |
| <b>Grand Total:</b>                                |                            |   |                          | <b>1,260.4</b>        | <b>1,538.8</b>                | <b>1,538.8</b>         |