

State of Alaska FY2014 Governor's Operating Budget

Office of the Governor Governor's Office Leasing Component Budget Summary

Component: Governor's Office Leasing

Contribution to Department's Mission

Pay for Office of the Governor lease space in non-state-owned buildings.

Core Services

- Office space lease payments.

Major Component Accomplishments in 2012

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Governor's Office Leasing
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 | 490.3 | 595.6 | 595.6 |
| 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 | 490.3 | 595.6 | 595.6 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 490.3 | 595.6 | 595.6 |
| Funding Totals | 490.3 | 595.6 | 595.6 |

**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 | 595.6 | 0.0 | 0.0 | 0.0 | 595.6 |
| FY2014 Governor | 595.6 | 0.0 | 0.0 | 0.0 | 595.6 |

Component Detail All Funds
Office of the Governor

Component: Governor's Office Leasing (AR1584) (2779)
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 | 490.3 | 595.6 | 595.6 | 595.6 | 595.6 | 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 | 490.3 | 595.6 | 595.6 | 595.6 | 595.6 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004 Gen Fund (UGF) | 490.3 | 595.6 | 595.6 | 595.6 | 595.6 | 0.0 0.0% |
| Unrestricted General (UGF) | 490.3 | 595.6 | 595.6 | 595.6 | 595.6 | 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 Leasing (2779)
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 | 595.6 | 0.0 | 0.0 | 595.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 595.6 | | | | | | | | | | |
| Subtotal | | 595.6 | 0.0 | 0.0 | 595.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 595.6 | 0.0 | 0.0 | 595.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Totals | | 595.6 | 0.0 | 0.0 | 595.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Office of the Governor
Services

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------|-------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 490.3 | 595.6 | 595.6 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 490.3 | 595.6 | 595.6 |
| 73811 | Building Leases | DOA Leases | Office space lease (I/A transfer to DOA). | 490.3 | 595.6 | 595.6 |

Inter-Agency Services
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|---------------------|---|------------------|----------------|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2014 Governor | |
| 73811 | Building Leases | Office space lease (I/A transfer to DOA). | Inter-dept | DOA Leases | 490.3 | 595.6 | 595.6 |
| 73811 Building Leases subtotal: | | | | 490.3 | 595.6 | 595.6 | |
| Governor's Office Leasing total: | | | | 490.3 | 595.6 | 595.6 | |
| Grand Total: | | | | 490.3 | 595.6 | 595.6 | |