

State of Alaska FY2015 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 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	490.2	595.6	545.6
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	490.2	595.6	545.6
Funding Sources:			
1004 General Fund Receipts	490.2	595.6	545.6
Funding Totals	490.2	595.6	545.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	595.6	0.0	0.0	0.0	595.6
Proposed budget decreases:					
-Reduce Leased Space	-50.0	0.0	0.0	0.0	-50.0
FY2015 Governor	545.6	0.0	0.0	0.0	545.6

Component Detail All Funds
Office of the Governor

Component: Governor's Office Leasing (AR1584) (2779)
RDU: Office of the Governor State Facilities Rent (407)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%	
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	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%	
Fund Sources:							
1004Gen Fund (UGF)	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%	
Unrestricted General (UGF)	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%	
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Leased Space	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Less leased space is required for the Redistricting Board and the Human Rights Commission.												
Totals		545.6	0.0	0.0	545.6	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			490.2	595.6	545.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				490.2	595.6	545.6
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	490.2	595.6	545.6

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	490.2	595.6	545.6
73811 Building Leases subtotal:				490.2	595.6	545.6	
Governor's Office Leasing total:				490.2	595.6	545.6	
Grand Total:				490.2	595.6	545.6	