

**State of Alaska  
FY2016 Governor Amended 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 2014**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2016**

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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<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	415.0	545.6	490.6
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
<b>Expenditure Totals</b>	<b>415.0</b>	<b>545.6</b>	<b>490.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	415.0	545.6	490.6
<b>Funding Totals</b>	<b>415.0</b>	<b>545.6</b>	<b>490.6</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>545.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545.6</b>
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-55.0	0.0	0.0	0.0	-55.0
<b>FY2016 Governor Amended</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>

**Component Detail All Funds**  
Office of the Governor

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
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>415.0</b>	<b>545.6</b>	<b>545.6</b>	<b>545.6</b>	<b>490.6</b>	<b>-55.0</b>	<b>-10.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
<b>Unrestricted General (UGF)</b>	<b>415.0</b>	<b>545.6</b>	<b>545.6</b>	<b>545.6</b>	<b>490.6</b>	<b>-55.0</b>	<b>-10.1%</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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**  
**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		545.6										
<b>Subtotal</b>		<b>545.6</b>	<b>0.0</b>	<b>0.0</b>	<b>545.6</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>545.6</b>	<b>0.0</b>	<b>0.0</b>	<b>545.6</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Expenditure Level</b>												
Dec		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reduce authority for anticipated need for private leases.												
<b>Totals</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</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**  
**Office of the Governor**  
**Services**

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			415.0	545.6	490.6
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>415.0</b>	<b>545.6</b>	<b>490.6</b>
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	415.0	545.6	490.6

**Interagency Services**  
**Office of the Governor**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	415.0	545.6	490.6
<b>73811 Building Leases subtotal:</b>				<b>415.0</b>	<b>545.6</b>	<b>490.6</b>	
<b>Governor's Office Leasing total:</b>				<b>415.0</b>	<b>545.6</b>	<b>490.6</b>	
<b>Grand Total:</b>				<b>415.0</b>	<b>545.6</b>	<b>490.6</b>	