

# **State of Alaska FY2017 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.

**Core Services**

- This component holds funding to pay Department of Administration Facility rent costs.

**Major Component Accomplishments in 2015**

This component holds funding to pay Department of Administration Facility rent costs.

**Key Component Challenges**

This component holds funding to pay Department of Administration Facility rent costs.

**Significant Changes in Results to be Delivered in FY2017**

This component holds funding to pay Department of Administration Facility rent costs.

**Statutory and Regulatory Authority**

This component holds funding to pay Department of Administration Facility rent costs.

**Contact Information**

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**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	955.2	991.1	656.2	656.2	656.2	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>955.2</b>	<b>991.1</b>	<b>656.2</b>	<b>656.2</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>955.2</b>	<b>991.1</b>	<b>656.2</b>	<b>656.2</b>	<b>656.2</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>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**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
<b>Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent</b>												
1004 Gen Fund	Unalloc	-334.9	0.0	0.0	-334.9	0.0	0.0	0.0	0.0	0	0	0
<p>The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.</p> <p>Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.</p>												
<b>Subtotal</b>		<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		955.2	656.2	656.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>955.2</b>	<b>656.2</b>	<b>656.2</b>	
73811	Building Leases	Facilities	Department of Administration Facilities rent	955.2	656.2	656.2

**Interagency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Department of Administration Facilities rent	Intra-dept Facilities	955.2	656.2	656.2
<b>73811 Building Leases subtotal:</b>				<b>955.2</b>	<b>656.2</b>	<b>656.2</b>
<b>Administration State Facilities Rent total:</b>				<b>955.2</b>	<b>656.2</b>	<b>656.2</b>
<b>Grand Total:</b>				<b>955.2</b>	<b>656.2</b>	<b>656.2</b>