

State of Alaska FY2007 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.

FY2007 Resources Allocated to Achieve Results**FY2007 Component Budget: \$622,800****Personnel:**

Full time	0
Part time	0
Total	0

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 FY2007

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 2005

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 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	368.4	368.4	622.8
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
Expenditure Totals	368.4	368.4	622.8
Funding Sources:			
1004 General Fund Receipts	368.4	368.4	552.6
1017 Benefits Systems Receipts	0.0	0.0	20.4
1029 Public Employees Retirement System Fund	0.0	0.0	35.1
1034 Teachers Retirement System Fund	0.0	0.0	13.3
1042 Judicial Retirement System	0.0	0.0	0.7
1045 National Guard & Naval Militia Retirement System	0.0	0.0	0.7
Funding Totals	368.4	368.4	622.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	368.4	0.0	0.0	368.4
Proposed budget increases:				
-DOA State Facilities Rent Cost Increases	184.2	0.0	70.2	254.4
FY2007 Governor	552.6	0.0	70.2	622.8