

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$44,686,900

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2007

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2005

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code

AS 44.21.020 (1), (5) Duties of Department

Contact Information**Contact:** Vern Jones, Chief Procurement Officer**Phone:** (907) 465-5684**Fax:** (907) 465-2198**E-mail:** vern_jones@admin.state.ak.us

Leases 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	41,782.6	43,011.3	44,686.9
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	41,782.6	43,011.3	44,686.9
Funding Sources:			
1004 General Fund Receipts	5,274.1	5,275.1	5,091.8
1007 Inter-Agency Receipts	36,508.5	37,736.2	39,595.1
Funding Totals	41,782.6	43,011.3	44,686.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	36,508.5	37,736.2	39,595.1
Restricted Total		36,508.5	37,736.2	39,595.1
Total Estimated Revenues		36,508.5	37,736.2	39,595.1

**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	5,275.1	0.0	37,736.2	43,011.3
Proposed budget decreases:				
-FY2007 Adjustment for Anchorage Jail Lease	-183.3	0.0	0.0	-183.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	16.9	16.9
-Increased Inter-Agency Authorization for Lease Costs	0.0	0.0	1,800.0	1,800.0
-Replacement Lease Space for the Current Subport Lease Space	0.0	0.0	42.0	42.0
FY2007 Governor	5,091.8	0.0	39,595.1	44,686.9