

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Leases Results Delivery Unit Budget Summary

Leases Results Delivery Unit

Contribution to Department's Mission

Please refer to the Lease Administration component for a complete description of this program.

Core Services

Please refer to the Lease Administration component for a complete description of this program.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$45,689,400

Personnel:

Full time	10
Part time	1
Total	11

Key RDU Challenges

Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2007

Please refer to the Lease Administration component for a complete description of this program.

Major RDU Accomplishments in 2005

Please refer to the Lease Administration component for a complete description of this program.

Contact Information

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Leases
RDU Financial Summary by Component

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Leases	5,274.1	0.0	36,508.5	41,782.6	5,275.1	0.0	37,736.2	43,011.3	5,091.8	0.0	39,595.1	44,686.9
Lease	0.0	0.0	937.1	937.1	0.9	0.0	955.5	956.4	46.1	0.0	956.4	1,002.5
Administration												
Totals	5,274.1	0.0	37,445.6	42,719.7	5,276.0	0.0	38,691.7	43,967.7	5,137.9	0.0	40,551.5	45,689.4

Leases
Summary of RDU Budget Changes by Component
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	5,276.0	0.0	38,691.7	43,967.7
Adjustments which will continue current level of service:				
-Lease Administration	42.6	0.0	0.9	43.5
Proposed budget decreases:				
-Leases	-183.3	0.0	0.0	-183.3
Proposed budget increases:				
-Leases	0.0	0.0	1,858.9	1,858.9
-Lease Administration	2.6	0.0	0.0	2.6
FY2007 Governor	5,137.9	0.0	40,551.5	45,689.4