

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Leased Facilities Component Budget Summary

Component: Leased Facilities

Contribution to Department's Mission

The component will contribute to the department's operations with quality leasing administration.

Core Services

In FY2005 all general funds in the Department of Administration, Leases and Lease Administration components were transferred from the Department of Administration to tenant departments. The purpose of the transfer was to provide state agencies with more flexibility, responsibility and control over their lease costs. The DOT&PF placed those funds in the Statewide Administrative Services component. The FY2009 budget request merges those funds and isolates all other DOT&PF lease agreements into one component titled "Leased Facilities".

The Leased Facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration administrative costs.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,323,100

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The current approach of consolidating lease agreements into one component creates a challenge to analyze and anticipate facilities' needs in an effort to reduce lease costs.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

This is a new FY2009 component.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

Contact: Nancy J. Slagle, Director, Administrative Services

Phone: (907) 465-3911

Fax: (907) 465-3124

E-mail: Nancy.Slagle@alaska.gov

Leased Facilities Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 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	0.0	0.0	2,323.1
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	0.0	0.0	2,323.1
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	1,972.1
1061 Capital Improvement Project Receipts	0.0	0.0	351.0
Funding Totals	0.0	0.0	2,323.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	351.0
Restricted Total		0.0	0.0	351.0
Total Estimated Revenues		0.0	0.0	351.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Leased Facilities transferred into one component	1,958.8	0.0	304.1	2,262.9
Proposed budget increases:				
-Increased lease costs	13.3	0.0	46.9	60.2
FY2009 Governor	1,972.1	0.0	351.0	2,323.1