

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development DCED State Facilities Rent RDU/Component Budget Summary

RDU/Component: DCED 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**

The mission of the State Facilities Rent Component is to fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$1,345,200****Personnel:**

Full time 0

Part time 0

Total 0**Key Component Challenges**

None.

Significant Changes in Results to be Delivered in FY2010

No significant changes.

Major Component Accomplishments in 2008

Rent payments made in a timely manner.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

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**DCED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 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	1,078.8	1,052.7	1,345.2
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	1,078.8	1,052.7	1,345.2
Funding Sources:			
1004 General Fund Receipts	585.0	585.0	585.0
1007 Inter-Agency Receipts	493.8	467.7	760.2
Funding Totals	1,078.8	1,052.7	1,345.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	493.8	467.7	760.2
Restricted Total		493.8	467.7	760.2
Total Estimated Revenues		493.8	467.7	760.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	585.0	0.0	467.7	1,052.7
Proposed budget increases:				
-Core Service Increases	0.0	0.0	292.5	292.5
FY2010 Governor	585.0	0.0	760.2	1,345.2