

State of Alaska FY2008 Governor's Operating Budget

**Dept of Commerce,Community,& 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.

Core Services

Rent payments for State Owned Facilities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$962,300

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2008

No significant changes.

Major Component Accomplishments in 2006

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 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	799.0	962.3	962.3
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	799.0	962.3	962.3
Funding Sources:			
1004 General Fund Receipts	384.6	494.6	494.6
1007 Inter-Agency Receipts	414.4	467.7	467.7
Funding Totals	799.0	962.3	962.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	414.4	467.7	467.7
Restricted Total		414.4	467.7	467.7
Total Estimated Revenues		414.4	467.7	467.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	494.6	0.0	467.7	962.3
FY2008 Governor	494.6	0.0	467.7	962.3