

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Leases
Component

Component: Leases

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Component Mission

This component holds the funding to pay state lease costs -- please refer to the Lease Administration component for a more complete description of this component.

Component Services Provided

This component holds the funding to pay state lease costs -- please refer to the Lease Administration component for a more complete description of this component.

Component Goals and Strategies

This component holds the funding to pay state lease costs -- please refer to the Lease Administration component for a more complete description of this component.

Key Component Issues for FY2001 – 2002

This component holds the funding to pay state lease costs -- please refer to the Lease Administration component for a more complete description of this component.

Major Component Accomplishments for FY2000

This component holds the funding to pay state lease costs -- please refer to the Lease Administration component for a more complete description of this component.

Statutory and Regulatory Authority

AS 36.30.080
 AS 44.21.020 (1), (5)

Key Performance Measures for FY2002

Measure: The cost per square foot of leased space.
(Added by Legislature in FY2001 version.)

Measure: The length of time taken to procure leased space.
(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The cost per square foot of leased space.			X		
• The length of time taken to procure leased space.			X		

Leases
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	34,978.6	30,759.3	32,620.2
74000 Supplies	0.0	0.0	0.0
75000 Equipment	354.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	35,333.2	30,759.3	32,620.2
Funding Sources:			
1004 General Fund Receipts	23,885.6	20,331.7	22,192.6
1007 Inter-Agency Receipts	11,447.6	10,427.6	10,427.6
Funding Totals	35,333.2	30,759.3	32,620.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	17.6	17.6	17.6	17.6	17.6
Unrestricted Total		17.6	17.6	17.6	17.6	17.6
Restricted Revenues						
Interagency Receipts	51015	11,447.6	10,427.6	10,427.6	10,427.6	10,427.6
Restricted Total		11,447.6	10,427.6	10,427.6	10,427.6	10,427.6
Total Estimated Revenues		11,465.2	10,445.2	10,445.2	10,445.2	10,445.2

Leases

Proposed Changes in Levels of Service for FY2002

Funding for Lease Obligations:

An increment request for \$1,900.0 of General Funds is requested and will be used to pay contractual lease obligations.

Agency Operations Transfer to PBF Building:

In FY2001 the Department of Public Safety moved from private leased space to the Juneau Public Safety Building (a Public Building Fund facility). Therefore, a transfer from the Leases component to the Department of Public Safety's State Facilities Rent is requested.

A transfer to the Department of Community and Economic Development State Facilities Rent component will adjust their Atwood Building funding level to their actual level of facility occupancy. During the transition to the Atwood Building from private lease space the measurement of actual space occupied by the agency was not possible due to construction.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	20,331.7	0.0	10,427.6	30,759.3
Adjustments which will continue current level of service:				
-Transfer to Dept. of Public Safety	-24.3	0.0	0.0	-24.3
-Transfer to Dept. of Community & Economic Development	-14.8	0.0	0.0	-14.8
Proposed budget increases:				
-Funding for Lease Obligations	1,900.0	0.0	0.0	1,900.0
FY2002 Governor	22,192.6	0.0	10,427.6	32,620.2