

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Administration**  
**Leases**  
**Component Budget Summary**

## **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 complete description of this program.

## **Component Services Provided**

Please refer to the Lease Administration component.

## **Component Goals and Strategies**

Please refer to the Lease Administration component.

## **Key Component Issues for FY2002 – 2003**

Please refer to the Lease Administration component.

## **Major Component Accomplishments in 2001**

Please refer to the Lease Administration component.

## **Statutory and Regulatory Authority**

AS 36.30.080 State Procurement Code  
AS 44.21.020 (1), (5) Duties of Department

**Leases**  
**Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	31,977.7	29,555.8	32,444.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	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
<b>Expenditure Totals</b>	<b>31,977.7</b>	<b>29,555.8</b>	<b>32,444.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21,806.8	19,128.2	21,858.7
1007 Inter-Agency Receipts	10,170.9	10,427.6	10,585.8
<b>Funding Totals</b>	<b>31,977.7</b>	<b>29,555.8</b>	<b>32,444.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	17.6	0.0	17.6	0.0	17.6
<b>Unrestricted Total</b>		<b>17.6</b>	<b>0.0</b>	<b>17.6</b>	<b>0.0</b>	<b>17.6</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	10,170.9	10,427.6	13,050.7	10,585.8	13,081.6
<b>Restricted Total</b>		<b>10,170.9</b>	<b>10,427.6</b>	<b>13,050.7</b>	<b>10,585.8</b>	<b>13,081.6</b>
<b>Total Estimated Revenues</b>		<b>10,188.5</b>	<b>10,427.6</b>	<b>13,068.3</b>	<b>10,585.8</b>	<b>13,099.2</b>

## Leases

## Proposed Changes in Levels of Service for FY2003

None.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>19,128.2</b>	<b>0.0</b>	<b>10,427.6</b>	<b>29,555.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to DCED for Atwood Building Facility Rent	-167.8	0.0	0.0	-167.8
-Transfer to Dept of Labor for Reduction to Seward Lease	-8.9	0.0	0.0	-8.9
-Transfer DMV Leases to the Lease Component	1,164.4	0.0	0.0	1,164.4
-Fund Change for DNR Recorder's Office Lease	-158.2	0.0	158.2	0.0
-Transfer Funds for Seldovia Building Lease from DOT/PF	1.0	0.0	0.0	1.0
<b>Proposed budget increases:</b>				
-Funding for Lease Obligations	1,900.0	0.0	0.0	1,900.0
<b>FY2003 Governor</b>	<b>21,858.7</b>	<b>0.0</b>	<b>10,585.8</b>	<b>32,444.5</b>