

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contact: Vern Jones, Chief Procurement Officer

Tel: (907) 465-5684 **Fax:** (907) 465-2198 **E-mail:** vern_jones@admin.state.ak.us

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 FY2003 – 2004

Please refer to the Lease Administration component.

Major Component Accomplishments in 2002

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

	FY2002 Actuals	FY2003 Authorized	FY2004 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	32,184.0	38,276.0	41,276.6
74000 Supplies	0.0	0.0	0.0
75000 Equipment	3,560.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	3,560.5	0.0	0.0
Expenditure Totals	39,305.0	38,276.0	41,276.6
Funding Sources:			
1004 General Fund Receipts	27,516.3	25,505.4	25,556.0
1007 Inter-Agency Receipts	11,788.7	12,770.6	15,720.6
Funding Totals	39,305.0	38,276.0	41,276.6

Leases

Proposed Changes in Levels of Service for FY2004

Please refer to the Lease Administration component.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	25,505.4	0.0	12,770.6	38,276.0
Adjustments which will continue current level of service:				
-Transfer DMV Leases to Leases Component	1,164.4	0.0	0.0	1,164.4
-Transfer funds for Public Assistance lease to DHSS	-60.4	0.0	0.0	-60.4
Proposed budget decreases:				
-DMV Office Closures	-55.1	0.0	0.0	-55.1
-Reduce leasing costs	-1,000.0	0.0	0.0	-1,000.0
Proposed budget increases:				
-Funding for Lease Cost Increases	0.0	0.0	2,950.0	2,950.0
-Adjust Anchorage Jail Lease for FY2004 Cost	1.7	0.0	0.0	1.7
FY2004 Governor	25,556.0	0.0	15,720.6	41,276.6