

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

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Component: Leases

Contribution to Department's 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.

Core Services

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

FY2005 Resources Allocated to Achieve Results

| | | |
|--|-------------------|----------|
| FY2005 Component Budget: \$40,286,200 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2005

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2003

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Statutory and Regulatory Authority

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

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**Leases
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 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 | 39,559.4 | 41,276.6 | 40,286.2 |
| 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 |
| Expenditure Totals | 39,559.4 | 41,276.6 | 40,286.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 25,477.9 | 25,556.0 | 24,565.6 |
| 1007 Inter-Agency Receipts | 14,081.5 | 15,720.6 | 15,720.6 |
| Funding Totals | 39,559.4 | 41,276.6 | 40,286.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 13.2 | 13.2 | 13.2 |
| Unrestricted Total | | 13.2 | 13.2 | 13.2 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 14,081.5 | 15,720.6 | 15,720.6 |
| Restricted Total | | 14,081.5 | 15,720.6 | 15,720.6 |
| Total Estimated Revenues | | 14,094.7 | 15,733.8 | 15,733.8 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 25,556.0 | 0.0 | 15,720.6 | 41,276.6 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer Lease Funding to Department of Fish and Game | -1,000.0 | 0.0 | 0.0 | -1,000.0 |
| Proposed budget increases: | | | | |
| -Anchorage Jail Lease Payment | 6.8 | 0.0 | 0.0 | 6.8 |
| -Anchorage Jail Lease Payment - Annual Trustee Fee | 2.8 | 0.0 | 0.0 | 2.8 |
| FY2005 Governor | 24,565.6 | 0.0 | 15,720.6 | 40,286.2 |