

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Administration Leases Results Delivery Unit Budget Summary**

# Contents

<b>Leases Results Delivery Unit</b> .....	<b>3</b>
RDU Financial Summary by Component.....	4
Summary of RDU Budget Changes by Component.....	5
From FY2004 Authorized to FY2005 Governor.....	5

**Leases Results Delivery Unit**

**Contribution to Department's Mission**

Please refer to the Lease Administration component for a complete description of this program.

**Core Services**

Please refer to the Lease Administration component for a complete description of this program.

<b>FY2005 Resources Allocated to Achieve Results</b>		
<b>FY2005 Results Delivery Unit Budget: \$41,168,700</b>	<b>Personnel:</b>	
	Full time	9
	Part time	1
	<b>Total</b>	<b>10</b>

**Key RDU Challenges**

Please refer to the Lease Administration component for a complete description of this program.

**Significant Changes in Results to be Delivered in FY2005**

Please refer to the Lease Administration component for a complete description of this program.

**Major RDU Accomplishments in 2003**

Please refer to the Lease Administration component for a complete description of this program.

<b>Contact Information</b>
<p><b>Contact:</b> Vern Jones, Chief Procurement Officer  <b>Phone:</b> (907) 465-5684  <b>Fax:</b> (907) 465-2189  <b>E-mail:</b> vern_jones@admin.state.ak.us</p>

**Leases**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
Leases	25,477.9	0.0	14,081.5	39,559.4	25,556.0	0.0	15,720.6	41,276.6	24,565.6	0.0	15,720.6	40,286.2
Lease Administration	371.8	0.0	478.8	850.6	343.4	0.0	380.4	723.8	343.4	0.0	539.1	882.5
<b>Totals</b>	<b>25,849.7</b>	<b>0.0</b>	<b>14,560.3</b>	<b>40,410.0</b>	<b>25,899.4</b>	<b>0.0</b>	<b>16,101.0</b>	<b>42,000.4</b>	<b>24,909.0</b>	<b>0.0</b>	<b>16,259.7</b>	<b>41,168.7</b>

**Leases**  
**Summary of RDU Budget Changes by Component**  
**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>
<b>FY2004 Authorized</b>	<b>25,899.4</b>	<b>0.0</b>	<b>16,101.0</b>	<b>42,000.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Leases	-1,000.0	0.0	0.0	-1,000.0
-Lease Administration	0.0	0.0	16.3	16.3
<b>Proposed budget increases:</b>				
-Leases	9.6	0.0	0.0	9.6
-Lease Administration	0.0	0.0	142.4	142.4
<b>FY2005 Governor</b>	<b>24,909.0</b>	<b>0.0</b>	<b>16,259.7</b>	<b>41,168.7</b>