

State of Alaska
FY2005 Governor's Operating Budget

Department of Community & Economic Development
DCED State Facilities Rent
RDU/Component Budget Summary

Contents

RDU/Component: DCED State Facilities Rent	3
Component Financial Summary.....	4
Summary of Component Budget Changes.....	5

RDU/Component: DCED State Facilities Rent

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The mission of the State Facilities Rent Component is to fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

Core Services

Rent payments for State Owned Facilities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$794,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2005

No significant changes.

Major Component Accomplishments in 2003

Rent payments made in a timely manner.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

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**DCED State Facilities Rent
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	775.9	794.4	794.4
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	775.9	794.4	794.4
Funding Sources:			
1004 General Fund Receipts	361.6	384.6	384.6
1007 Inter-Agency Receipts	414.3	409.8	409.8
Funding Totals	775.9	794.4	794.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	361.6	384.6	384.6
Unrestricted Total		361.6	384.6	384.6
Restricted Revenues				
Interagency Receipts	51015	414.3	409.8	409.8
Restricted Total		414.3	409.8	409.8
Total Estimated Revenues		775.9	794.4	794.4

**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	384.6	0.0	409.8	794.4
FY2005 Governor	384.6	0.0	409.8	794.4