

State of Alaska FY2006 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$43,390,700	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 FY2006

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 2004

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

Contact Information

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**Leases
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	36,095.5	40,011.0	43,390.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,095.5	40,011.0	43,390.7
Funding Sources:			
1004 General Fund Receipts	20,291.5	5,274.8	5,275.1
1007 Inter-Agency Receipts	15,804.0	34,736.2	38,115.6
Funding Totals	36,095.5	40,011.0	43,390.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	15,804.0	34,736.2	38,115.6
Restricted Total		15,804.0	34,736.2	38,115.6
Total Estimated Revenues		15,804.0	34,736.2	38,115.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	5,274.8	0.0	34,736.2	40,011.0
Proposed budget increases:				
-Increase I/A for Leases	0.0	0.0	3,379.4	3,379.4
-Anchorage Jail Lease Payment and Annual Trustee Fee	0.3	0.0	0.0	0.3
FY2006 Governor	5,275.1	0.0	38,115.6	43,390.7