

State of Alaska FY2006 Governor's Operating Budget

Department of Administration Leases Results Delivery Unit Budget Summary

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$44,316,100	Personnel:	
	Full time	10
	Part time	1
	Total	11

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 FY2006

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

Major RDU Accomplishments in 2004

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

Contact Information

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Leases
RDU Financial Summary by Component

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
Leases	20,291.5	0.0	15,804.0	36,095.5	5,274.8	0.0	34,736.2	40,011.0	5,275.1	0.0	38,115.6	43,390.7
Lease Administration	343.4	0.0	406.9	750.3	0.0	0.0	973.5	973.5	0.9	0.0	924.5	925.4
Totals	20,634.9	0.0	16,210.9	36,845.8	5,274.8	0.0	35,709.7	40,984.5	5,276.0	0.0	39,040.1	44,316.1

Leases
Summary of RDU Budget Changes by Component
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	35,709.7	40,984.5
Adjustments which will continue current level of service:				
-Lease Administration	0.0	0.0	26.9	26.9
Proposed budget decreases:				
-Lease Administration	0.0	0.0	-75.9	-75.9
Proposed budget increases:				
-Leases	0.3	0.0	3,379.4	3,379.7
-Lease Administration	0.9	0.0	0.0	0.9
FY2006 Governor	5,276.0	0.0	39,040.1	44,316.1