

State of Alaska FY2007 Governor's Operating Budget

Dept of Commerce, Community, & Economic Development DCED State Facilities Rent RDU/Component Budget Summary

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.

FY2007 Resources Allocated to Achieve Results		
<p>FY2007 Component Budget: \$962,300</p>	<p>Personnel:</p>	<p>Full time 0</p> <p>Part time 0</p> <hr style="border: 0.5px solid black;"/> <p>Total 0</p>

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2007

No significant changes.

Major Component Accomplishments in 2005

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			
	<i>All dollars shown in thousands</i>		
	FY2005 Actuals	FY2006 Management Plan	FY2007 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	774.5	794.4	962.3
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	774.5	794.4	962.3
Funding Sources:			
1004 General Fund Receipts	364.7	384.6	494.6
1007 Inter-Agency Receipts	409.8	409.8	467.7
Funding Totals	774.5	794.4	962.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	409.8	409.8	467.7
Restricted Total		409.8	409.8	467.7
Total Estimated Revenues		409.8	409.8	467.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	384.6	0.0	409.8	794.4
Proposed budget increases:				
-State Owned Buildings Rental Increase	110.0	0.0	57.9	167.9
FY2007 Governor	494.6	0.0	467.7	962.3