

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$43,482,900	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 FY2009

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

Major RDU Accomplishments in 2007

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

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	0.0	0.0	39,499.5	39,499.5	0.0	0.0	41,319.5	41,319.5	0.0	0.0	42,319.5	42,319.5
Lease Administration	0.0	0.0	981.3	981.3	0.0	0.0	1,117.6	1,117.6	45.8	0.0	1,117.6	1,163.4
Totals	0.0	0.0	40,480.8	40,480.8	0.0	0.0	42,437.1	42,437.1	45.8	0.0	43,437.1	43,482.9

Leases
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	42,437.1	42,437.1
Adjustments which will continue current level of service:				
-Lease Administration	45.8	0.0	0.0	45.8
Proposed budget increases:				
-Leases	0.0	0.0	1,000.0	1,000.0
FY2009 Governor	45.8	0.0	43,437.1	43,482.9