

**State of Alaska**  
**FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Leasing**  
**Component Budget Summary**

**Component: Leasing****Contribution to Department's Mission**

The Leasing component contributes to the department's mission by streamlining and accounting for the payment of the department's leased office space.

**Core Services**

- Pay and account for departmental leased space costs.

**Major Component Accomplishments in 2013**

Thanks in large part to a supplemental appropriation, the Leasing component was able to offset significant unavoidable one-time move and lease improvement costs that would have otherwise negatively impacted operating program service delivery.

**Key Component Challenges**

A key challenge for the Leasing component is a reduced ability to offset component leased office space costs. This is due to significant cost increases related to lease cost improvements many of which were required to ensure the safety and health of the department's employees.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

**Contact Information**

**Contact:** Paloma Harbour, Director  
**Phone:** (907) 465-5984  
**Fax:** (907) 465-2107  
**E-mail:** paloma.harbour@alaska.gov

**Leasing  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,925.9	3,892.8	3,892.8
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
<b>Expenditure Totals</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,925.9	3,892.8	3,892.8
<b>Funding Totals</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>
<b>FY2015 Governor</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Leasing (AR28160) (2742)

**RDU:** Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,925.9</b>	<b>3,827.8</b>	<b>3,827.8</b>	<b>3,892.8</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,925.9</b>	<b>3,827.8</b>	<b>3,827.8</b>	<b>3,892.8</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,827.8										
<b>Subtotal</b>		<b>3,827.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,827.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Core Services Offset from Management Services</b>												
Trin		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Transfer from the Management Services component to pay anticipated increase in the Leasing component service expenses.												
<b>Subtotal</b>		<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			3,925.9	3,892.8	3,892.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	3,925.9	3,892.8	3,892.8

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	3,925.9	3,892.8	3,892.8
				<b>73811 Building Leases subtotal:</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
				<b>Leasing total:</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>
				<b>Grand Total:</b>	<b>3,925.9</b>	<b>3,892.8</b>	<b>3,892.8</b>