

**State of Alaska
FY2016 Governor Amended 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 2014

No major component accomplishments in 2014.

Key Component Challenges

A key challenge for the department in regards to leasing is long-term fixed cost lease terms. The department is looking for leased space efficiencies, but savings are not immediate because of fixed lease terms.

Significant Changes in Results to be Delivered in FY2016

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

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**Leasing
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,892.8	3,892.8	3,581.4
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	3,892.8	3,892.8	3,581.4
Funding Sources:			
1004 General Fund Receipts	3,892.8	3,892.8	3,581.4
Funding Totals	3,892.8	3,892.8	3,581.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,892.8	0.0	0.0	0.0	3,892.8
Proposed budget decreases:					
-Reduce Lease Offset	-311.4	0.0	0.0	0.0	-311.4
FY2016 Governor Amended	3,581.4	0.0	0.0	0.0	3,581.4

Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (AR28160) (2742)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
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%
Totals	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Fund Sources:							
1004Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Unrestricted General (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,581.4	-311.4	-8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		3,892.8										
	Subtotal	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
	Subtotal	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Lease Offset												
1004 Gen Fund	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
		-311.4										
	Totals	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0

Leasing provides an offset to the Department of Administration reimbursable services agreement that pays for leased space expenses. This offset will be reduced, which will result in increased costs to other components. The department is looking for opportunities to reduce leased space and related costs to minimize the impact of this reduction on programs.

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			3,892.8	3,892.8	3,581.4
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				3,892.8	3,892.8	3,581.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	3,892.8	3,892.8	3,581.4

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	3,892.8	3,892.8	3,581.4
				73811 Building Leases subtotal:	3,892.8	3,892.8	3,581.4
				Leasing total:	3,892.8	3,892.8	3,581.4
				Grand Total:	3,892.8	3,892.8	3,581.4