

State of Alaska FY2017 Governor's Operating Budget

Department of Administration DOA Leases Component Budget Summary

Component: DOA Leases

Contribution to Department's Mission

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2015

This component contains funding for a portion of the Department of Administration's lease payments.

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments.

Significant Changes in Results to be Delivered in FY2017

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

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Component Detail All Funds
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	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%
Totals	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Unrestricted General (UGF)	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
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 Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,248.7										
Reduce Unrestricted General Funds Available to Divisions for Lease Costs												
Unalloc		-99.7	0.0	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.7										
<p>The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.</p> <p>Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.</p>												
Subtotal		1,149.0	0.0	0.0	1,149.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,149.0	0.0	0.0	1,149.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,430.7	1,149.0	1,149.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,430.7	1,149.0	1,149.0
73808	Building Maintenance			-20.5	0.0	0.0
73811	Building Leases	Leases	Lease cost for the Department of Administration.	1,243.8	941.6	941.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Reimbursable services for costs and services related to leases.	207.4	207.4	207.4

Interagency Services
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73808	Building Maintenance	Inter-dept		-20.5	0.0	0.0	
		73808 Building Maintenance subtotal:			-20.5	0.0	0.0
73811	Building Leases	Intra-dept	Leases	1,243.8	941.6	941.6	
	Lease cost for the Department of Administration.	73811 Building Leases subtotal:			1,243.8	941.6	941.6
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Lease Administration	207.4	207.4	207.4	
	Reimbursable services for costs and services related to leases.	73979 Mgmt/Consulting (IA Svcs) subtotal:			207.4	207.4	207.4
		DOA Leases total:			1,430.7	1,149.0	1,149.0
		Grand Total:			1,430.7	1,149.0	1,149.0