

**State of Alaska
FY2018 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 2016

During FY2016, the department reduced its leased space in Anchorage, Bethel, and Kotzebue.

Key Component Challenges

A key challenge for the department's leased space cost control efforts is that savings are not immediate because of fixed lease terms. Another challenge is working through the staff moves and leased space adjustments to release the shortest term and most expensive leased space.

Significant Changes in Results to be Delivered in FY2018

The department anticipates further leased space reductions in FY2018.

Statutory and Regulatory Authority

Federal Authority:
2 CFR part 200

Uniform Administrative Requirements, Cost Principles, and Audit
Requirements for Federal Awards

Contact Information

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Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	3,432.9	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
74000 Commodities	10.3	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	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Fund Sources:							
1004Gen Fund (UGF)	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Unrestricted General (UGF)	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,100.3										
Subtotal		3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Savings from Reduced Leased Space	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-271.4										
Totals		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0

After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018.

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Leasing (2742)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,432.9	3,100.3	2,828.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,432.9	3,100.3	2,828.9
3006	Delivery Services	Freight, postage, and express mail charges	7.3	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure and land.	4.6	0.0	0.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	20.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	3,398.1	3,100.3	2,828.9
3031	Inter-Agency Construction	Trans - Department-wide Construction delegation program fees	2.0	0.0	0.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Leasing (2742)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		10.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			10.3	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.3	0.0	0.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Leasing (2742)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				3,400.1	3,100.3	2,828.9
With Department of Administration				3,398.1	3,100.3	2,828.9
With Department of Transportation/Public Facilities				2.0	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	3,398.1	3,100.3	2,828.9
3031	Inter-Agency Construction	Trans - Department-wide	Construction delegation program fees	2.0	0.0	0.0