

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Leasing Component Budget Summary

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

This component will contribute to the department's mission by streamlining and accounting for the payment of space leases.

Core Services

- Pay and account for departmental space lease costs.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2012

Not applicable.

Major Component Accomplishments in 2010

Not applicable.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,315.2	3,335.5	3,335.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	20.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,335.5	3,335.5	3,335.5
Funding Sources:			
1004 General Fund Receipts	3,335.5	3,335.5	3,335.5
Funding Totals	3,335.5	3,335.5	3,335.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,335.5	0.0	0.0	0.0	3,335.5
FY2012 Governor	3,335.5	0.0	0.0	0.0	3,335.5

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	3,315.2	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.3	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	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Unrestricted General (UGF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	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 Labor and Workforce Development

Component: Leasing (2742)
RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,315.2	3,335.5	3,335.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			3,315.2	3,335.5	3,335.5	
73811	Building Leases	ADMIN	Funds to pay the Department of Administration for leased and public building office space costs. (I/A transfer to DOA).	3,315.2	3,335.5	3,335.5

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		20.3	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	20.3	0.0
75600	Construction (Cap Outlay-Structs/Infras)		20.3	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73811	Building Leases	Funds to pay the Department of Administration for leased and public building office space costs. (I/A transfer to DOA).	Inter-dept	ADMIN	3,315.2	3,335.5	3,335.5
73811 Building Leases subtotal:				3,315.2	3,335.5	3,335.5	
Leasing total:				3,315.2	3,335.5	3,335.5	
Grand Total:				3,315.2	3,335.5	3,335.5	