

State of Alaska FY2008 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 all departmental space lease costs.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,311,300

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2008

Not applicable.

Major Component Accomplishments in 2006

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 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	2,969.6	3,143.9	3,311.3
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	2,969.6	3,143.9	3,311.3
Funding Sources:			
1004 General Fund Receipts	2,969.6	3,143.9	3,311.3
Funding Totals	2,969.6	3,143.9	3,311.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,143.9	0.0	0.0	3,143.9
Adjustments which will continue current level of service:				
-Labor and Workforce Development Lease Cost Transfer from DOA	33.8	0.0	0.0	33.8
Proposed budget increases:				
-Add General Funds to Support Leased Office Space Cost Increases	133.6	0.0	0.0	133.6
FY2008 Governor	3,311.3	0.0	0.0	3,311.3