

# **State of Alaska FY2011 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 FY2011**

Not applicable.

**Major Component Accomplishments in 2009**

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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,335.5	3,335.5	3,335.5
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
<b>Expenditure Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,335.5	3,335.5	3,335.5
<b>Funding Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>
<b>FY2011 Governor</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
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	3,335.5	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	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%
<b>Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<b>General Funds</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			3,335.5	3,335.5	3,335.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
73811	Building Leases	ADMIN	Funds to pay the Department of Administration for leased and public building office space costs. (I/A transfer to DOA).	3,335.5	3,335.5	3,335.5

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
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	3,335.5	3,335.5	3,335.5
<b>73811 Building Leases subtotal:</b>				<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	
<b>Leasing total:</b>				<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	
<b>Grand Total:</b>				<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	