

# **State of Alaska FY2018 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 2016**

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. Continued general fund reductions put increasing pressure on DOA divisions.

**Significant Changes in Results to be Delivered in FY2018**

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**

**Contact:** Cheryl Lowenstein, Division Director, Administrative Services  
**Phone:** (907) 465-5655  
**Fax:** (907) 465-2194  
**E-mail:** [cheryl.lowenstein@alaska.gov](mailto:cheryl.lowenstein@alaska.gov)

**Component Detail All Funds**  
**Department of Administration**

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

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	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	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>1,080.7</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,080.7</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 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 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 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 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,026.4										
<b>Subtotal</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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 FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</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 (1676)**  
**Department of Administration**  
**Services**

**Component:** DOA Leases (2778)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services			1,080.7	1,026.4	1,026.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>				<b>1,080.7</b>	<b>1,026.4</b>	<b>1,026.4</b>
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	200.1	200.1	200.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Leases cost for the Department of Administration	880.6	826.3	826.3

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** DOA Leases (2778)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>1,080.7</b>	<b>1,026.4</b>	<b>1,026.4</b>
With Department of Administration				1,080.7	1,026.4	1,026.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023 Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration		200.1	200.1	200.1
3023 Inter-Agency Building Leases	Admin - Leases (81)	Leases cost for the Department of Administration		880.6	826.3	826.3