

State of Alaska FY2020 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 2018

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 will put increasing pressure on DOA divisions.

Significant Changes in Results to be Delivered in FY2020

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

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Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	1,011.9	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%
Totals	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Unrestricted General (UGF)	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	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 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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										
Subtotal		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Leases (2778)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			1,011.9	1,026.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,011.9	1,026.4
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	192.2	200.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Department lease costs	819.7	826.3

Inter-Agency Services (1682)
Department of Administration

Component: DOA Leases (2778)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,011.9	1,026.4
With Department of Administration				1,011.9	1,026.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	192.2	200.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Department lease costs	819.7	826.3