

**State of Alaska  
FY2020 Governor's Operating Budget**

**Department of Labor and Workforce Development  
Leasing  
Component Budget Summary**

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

The Leasing component contributes to the department's mission by streamlining and accounting for the payment of the department's leased office space.

**Core Services**

- Pay and account for departmental leased space costs.

**Major Component Accomplishments in 2018**

During FY2018, the department reduced its leased space in Juneau, Wasilla, and Nome.

**Key Component Challenges**

A key challenge for the department's leased space cost control efforts is that savings are not immediate because of fixed lease terms. Working through various staff moves and leased space adjustments is also a challenge.

Another challenge related to the department's leased space is identifying cost effective measures to address a spike in safety and security concerns especially at Anchorage locations.

**Significant Changes in Results to be Delivered in FY2020**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:  
2 CFR part 200

Uniform Administrative Requirements, Cost Principles, and Audit  
Requirements for Federal Awards

**Contact Information**

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

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

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	2,827.0	2,687.5	2,687.5	2,687.5	2,687.5	0.0 0.0%	
74000 Commodities	1.9	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>2,828.9</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>0.0 0.0%</b>	
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	0.0 0.0%	
<b>Unrestricted General (UGF)</b>	<b>2,828.9</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</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 Labor and Workforce Development**

**Component:** Leasing (2742)

**RDU:** Commissioner and 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,687.5										
	<b>Subtotal</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</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 FY2019 Management Plan To FY2020 Governor *****												
	<b>Totals</b>	<b>2,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.5</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 (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Leasing (2742)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,827.0	2,687.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>2,827.0</b>	<b>2,687.5</b>
3009	Structure/Infrastructure/Land		9.2	0.0
3011	Other Services		146.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	2,671.5	2,687.5
		Building leases chargeback (I/A transfer to DOA)		

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Leasing (2742)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>1.9</b>	<b>0.0</b>
4011	Electrical		1.9	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>2,671.5</b>	<b>2,687.5</b>
With Department of Administration				2,671.5	2,687.5
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)		2,671.5	2,687.5