

# **State of Alaska FY2024 Governor's Operating Budget**

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

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

Streamline the accounting and payment of the department's leased office space.

**Core Services**

- Pay and account for departmental leased space costs.

**Major Component Accomplishments in 2022**

The department has reduced its leased space expenditures statewide. The Department of Labor and Workforce Development was able to accommodate a surge of temporary hires by effectively managing already existing office space, significantly reducing costs associated with the COVID-19 pandemic.

**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. The department is primarily located in leased facilities. 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 safety and security concerns, especially at Anchorage locations.

**Significant Changes in Results to be Delivered in FY2024**

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,326.8	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
74000 Commodities	0.2	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>2,327.0</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,327.0</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>2,070.4</b>	<b>0.0</b>	<b>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</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>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>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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,070.4										
<b>Subtotal</b>		<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,070.4</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 FY2023 Management Plan To FY2024 Governor *****												
<b>Totals</b>		<b>2,070.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,070.4</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 Labor and Workforce Development**  
**Services**

**Component:** Leasing (2742)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,326.8	2,070.4	2,070.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,326.8</b>	<b>2,070.4</b>	<b>2,070.4</b>
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.9	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building Leases managed by Department of Transportation.	2,321.9	2,070.4	2,070.4

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

**Component:** Leasing (2742)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Office equipment.	0.2	0.0	0.0

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

**Component:** Leasing (2742)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>2,321.9</b>	<b>2,070.4</b>	<b>2,070.4</b>
With Department of Transportation/Public Facilities				2,321.9	2,070.4	2,070.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases managed by Department of Transportation.	2,321.9	2,070.4	2,070.4