

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Lease Administration Component Budget Summary

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Core Services

- Procure private lease space for use by the State Executive Branch.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space-planning recommendations and retain architectural and engineering services to analyze lease space issues (i.e., structural load capacities).
- Conduct lease rate and lease space availability market research studies.
- Consolidate state owned and/or leased space when economies can be realized.
- Review agency remodel request in leased facilities and obtain lessor's approval.
- Provide space standard recommendations and contract guidance for all State owned office facilities outside the DGS portfolio. The management of maintenance, operations, and deferred maintenance projects for office space, other than the 11 listed in Facilities Administration, is administered by other various state departments (i.e. DMVA, DOT&PF, DNR).

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

END RESULT A: Maximized effectiveness and efficiency of leased space.

- Renewals and new leases were executed for 14.16% less than market rate in FY2009, exceeding the 5% target.

Status of Strategies to Achieve End Result

- In FY2009 73.33% of renewals and new leases were negotiated at below market rates.

Key Component Challenges

Key Component Challenges

- Enforce revised space standards to ultimately reduce space needs and associated expenditures.
- Obtain replacement space for leases expiring in FY2010 and FY2011.
- Obtain new or additional space for state agencies as required.
- Continue multi-year task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building and the Palmer State Office Building.
- Administer and manage design, planning, construction and leasing of (3) private ground floor suites in the new Linny Pacillo Parking Garage.
 - Suite 100 – Wildfin Restaurant scheduled to open April 1, 2010
 - Suite 200 – Division of Motor Vehicles potentially occupying in April, 2010.
- Suite 300 – Northrim Bank, opened September 15, 2008.
- Conduct site investigations of lease and owned space to ensure maximum efficiency and improve space management.
- Reduce average lease cost for expiring leases as provided in AS 36.30.083.
- Audit leases and ensure renovation and insurance clauses are enforced.
- Perform site inspection, meet with State occupants and advise lessor of cure issues.
- The following leases have expirations which require renewal or replacement during or before FY2011. When these leases are replaced the cost of a new lease may exceed the limits set in AS 36.30.080 (c), or \$500,000 per year or \$2.5 million for the life of the lease. The Current Annual Cost is defined as the current annual lease cost of the current lease. Replacement of these leases will take place throughout the next fiscal year and the actual replacement costs are not known at the time of budget preparation. A projection of the potential total cost of the replacement leases has been included under Potential Cost of Replacement Lease w/ all Renewal Options. The actual annual and total cost of each lease will be determined by market conditions at the time of solicitation. This list shall serve as the required notification under AS 36.30.080 (c).

Lease #	Location	Agency	Current Sq Ft	Current Annual Cost	Current Lease Expiration Date	Replacement / New Lease Expiration with all Renewal Options	Potential Cost of Lease with all Renewal Options (commencing w/ occupy)
Extend #1627	Juneau	DEED, DOA, DOL	43,439	\$1,133,490	6/30/10	6/30/20	\$12,898,910
Extend #1201	Anchorage	H&SS	29,472	\$615,454	9/30/10	9/30/20	\$9,372,096
Extend #1445	Anchorage	DOL	48,640	\$928,734	10/14/11	10/14/21	\$15,467,520
Replace #2566	Anchorage	H&SS	15,933	\$349,889	4/30/10	7/31/20	\$5,642,282

Significant Changes in Results to be Delivered in FY2011

In order to achieve overall lease cost savings a number of strategies will continue in FY2011. In addition to reducing the number of leased facilities, space standards will be used as a guideline to equitably reduce the amount of lease space needed. Expanded boundaries and revised lease solicitation documents will be used to decrease the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

Continue to utilize State owned space over procuring lease space through the private sector; specifically, with:

- Palmer State Office Building, 81,000 s.f. – Current State Agency occupancy amounts to 15,000 s.f. Additional State occupancy is scheduled for 4/1/10
 - Includes early termination (lease buyouts or backfills by other State agencies) of private leases
- Robert B. Atwood Building –suite #100 (only one private tenant remains)

Major Component Accomplishments in 2009

- Effectively reduced the average cost of leased space by 14.16% from the market rent.
- Renegotiated 73.33% of expired leases at lower rates.
- Continue to utilize State owned space over procuring lease space through the private sector. Continued enforcement of space standards guidelines, reducing the amount of leased space necessary for State agencies.
- Managed and maintained 100% occupancy in all State owned facilities.
- Opened for public paid use during non business hours the Linn Pacillo Parking Garage. Approximately 435 parking spaces, 10 story facility.
- Initiated discussions with the Mental Health Trust Land Office to construct a new state owned building in Juneau to replace:
 - (1) leased facility - continued problems with mold and flooding
 - (2) State owned buildings – extensive deferred capital improvements needed.
- Implemented ability for DGS to provide mass broadcast email notifications to all lessors.
- Negotiated a land lease with the Municipality of Anchorage for the proposed new Department of Public Safety Crime Lab.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
 AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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**Lease Administration
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	846.1	914.9	916.1
72000 Travel	9.8	19.0	19.0
73000 Services	198.5	257.8	257.8
74000 Commodities	22.0	15.2	15.2
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
Expenditure Totals	1,076.4	1,206.9	1,208.1
Funding Sources:			
1004 General Fund Receipts	0.0	58.1	59.3
1007 Inter-Agency Receipts	1,076.4	1,148.8	1,148.8
Funding Totals	1,076.4	1,206.9	1,208.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Interagency Receipts	51015	202.9	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	97.2	0.0	0.0	0.0	0.0
Unrestricted Total		300.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	1,279.3	0.0	0.0	1,148.8	1,148.8
Restricted Total		1,279.3	0.0	0.0	1,148.8	1,148.8
Total Estimated Revenues		1,579.4	0.0	0.0	1,148.8	1,148.8

**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>
FY2010 Management Plan	58.1	0.0	1,148.8	1,206.9
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	1.2	1.2
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	1.2	0.0	-1.2	0.0
FY2011 Governor	59.3	0.0	1,148.8	1,208.1

Lease Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	10	Annual Salaries	617,758
Part-time	1	1	Premium Pay	1,445
Nonpermanent	0	0	Annual Benefits	320,222
			<i>Less 2.48% Vacancy Factor</i>	(23,325)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	916,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Contracting Officer III	5	0	0	0	5
State Leasing & Facilities Mgr	1	0	0	0	1
Totals	8	0	3	0	11

Component Detail All Funds
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	846.1	914.9	914.9	914.9	916.1	1.2	0.1%
72000 Travel	9.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	198.5	257.8	257.8	257.8	257.8	0.0	0.0%
74000 Commodities	22.0	15.2	15.2	15.2	15.2	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	1,076.4	1,206.9	1,206.9	1,206.9	1,208.1	1.2	0.1%
Fund Sources:							
1004 Gen Fund	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
1007 I/A Rcpts	1,076.4	1,148.8	1,148.8	1,148.8	1,148.8	0.0	0.0%
General Funds	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,076.4	1,148.8	1,148.8	1,148.8	1,148.8	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

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 *****												
FY2010 Conference Committee												
	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		1,148.8										
Subtotal		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
Costs associated with Health Insurance Increases.: \$1.2												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		-1.2										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Totals		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Lease Administration (2304)
RDU: Leases (316)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	2A	24B / C	3.4	*	24,379	0	0	11,327	35,706	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	AA	27M / N	1.0	*	11,103	0	0	4,822	15,925	0
02-5010	Contracting Officer III	FT	A	GP	Anchorage	2A	19B / C	10.8	**	53,528	0	0	28,255	81,783	0
02-5108	Administrative Officer I	FT	A	SS	Juneau	2A	17B / C	3.0	*	13,385	0	0	7,261	20,646	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	2A	19B / C	10.8	**	52,888	0	0	28,040	80,928	0
02-5132	Accounting Tech II	PT	A	GG	Juneau	2A	14J / K	11.0		48,059	0	0	21,384	69,443	0
02-5142	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	6.0	**	21,026	0	0	12,768	33,794	0
02-5154	Contracting Officer III	FT	A	GP	Anchorage	2A	19G / J	10.8	**	62,817	0	0	31,379	94,196	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	0.6	*	2,183	0	0	1,304	3,487	0
02-5156	Contracting Officer III	FT	A	GP	Anchorage	2A	19A / B	10.8	**	52,034	0	0	27,753	79,787	0
02-5159	Accounting Tech II	FT	A	GP	Juneau	2A	14E / F	12.0		46,076	0	0	26,888	72,964	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	AA	23K / L	6.0	**	50,148	0	0	23,393	73,541	0
02-5162	Accountant III	FT	A	GP	Juneau	2A	18G	12.0		63,888	0	0	32,879	96,767	0
02-5164	Office Assistant II	FT	A	GP	Anchorage	2A	10G	6.0	*	18,575	0	0	11,943	30,518	0
02-5165	Contracting Officer III	FT	A	GP	Anchorage	2A	19C	9.8	**	50,216	0	0	26,192	76,408	0
02-5170	Accountant IV	FT	A	SS	Juneau	2A	20F	2.4	*	14,599	0	0	7,118	21,717	0
02-5174	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B	6.3	**	32,854	0	1,445	17,516	51,815	0

Total Positions:	10	0	0	Total Salary Costs:	617,758
Full Time Positions:	10	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	1,445
Non Permanent Positions:	0	0	0	Total Benefits:	320,222
Positions in Component:	11	0	0	Total Pre-Vacancy:	939,425
				Minus Vacancy Adjustment of 2.48%:	(23,325)
Total Component Months:	122.7			Total Post-Vacancy:	916,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	916,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	939,425	916,100	100.00%
Total PCN Funding:	939,425	916,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

Component: Lease Administration (2304)
RDU: Leases (316)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		9.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			9.8	19.0	19.0
72111		Airfare (Instate Employee)	4.4	9.5	9.5
72112		Surface Transport (Instate Employee)	2.3	2.7	2.7
72113		Lodging (Instate Employee)	1.7	3.7	3.7
72114		Meals & Incidentals (Instate Employee)	1.4	2.8	2.8
72970		Travel Cost Aje Xfer	0.0	0.3	0.3

Line Item Detail
Department of Administration
Services

Component: Lease Administration (2304)
RDU: Leases (316)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		198.5	257.8	257.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			198.5	257.8	257.8
73026		Training/Conferences	6.2	5.7	5.7
73029		Memberships	0.2	0.2	0.2
73152		IT Consulting	45.5	48.0	48.0
73154		Software Licensing	5.6	0.3	0.3
73227		Courier	0.2	0.6	0.6
73228		Postage	3.0	3.1	3.1
73401		Long Distance	0.3	0.3	0.3
73403		Data/Network	1.2	1.3	1.3
73404		Cellular Phones	0.0	1.0	1.0
73450		Advertising & Promos	0.2	0.9	0.9
73660		Other Repairs/Maint			
		Building repair and maintenance.	52.4	119.0	119.0
73677		Office Furn & Equip(Non IA Repair/Maint)	2.0	1.6	1.6
73753		Program Mgmt/Consult	20.6	14.6	14.6
73756		Print/Copy/Graphics	0.3	2.0	2.0
73805	IT-Non-Telecommnctns		12.3	6.8	6.8
	Enterprise Technology Services				
73806	IT-Telecommunication		15.3	15.6	15.6
	Enterprise Technology Services				
73809	Mail	Central Mail	0.7	0.7	0.7
73810	Human Resources	Personnel	0.3	0.3	0.3
73811	Building Leases	Admin	5.7	5.7	5.7
		State owned and leased space costs.			

Line Item Detail
Department of Administration
Services

Component: Lease Administration (2304)

RDU: Leases (316)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			198.5	257.8	257.8
73814	Insurance	Risk Management	1.5	1.5	1.5
73815	Financial	Finance	0.5	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	24.0	27.0	27.0

Line Item Detail
Department of Administration
Commodities

Component: Lease Administration (2304)
RDU: Leases (316)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		22.0	15.2	15.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			22.0	15.2	15.2
74222		Books And Educational	0.0	0.3	0.3
74226		Equipment & Furniture	1.0	3.0	3.0
74229		Business Supplies	9.5	8.0	8.0
74233		Info Technology Equip	6.7	3.5	3.5
74236		Subscriptions	0.1	0.1	0.1
74691		Building Materials	4.7	0.3	0.3

Unrestricted Revenue Detail
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	202.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr	Department-wide	2560375	11100	3.9	0.0	0.0
59020	Administration	DOA Leases	2560375	11100	46.0	0.0	0.0
59020	Administration	Lease Administration	2560375	11100	25.6	0.0	0.0
59030	Law	Department-wide	2560375	11100	10.3	0.0	0.0
59040	Revenue	Administrative Services	2560375	11100	0.9	0.0	0.0
59050	Education	EED State Facilities Rent	2560375	11100	4.2	0.0	0.0
59060	Health & Social Svcs	HSS State Facilities Rent	2560375	11100	36.6	0.0	0.0
59070	Labor	Department-wide	2560375	11100	21.2	0.0	0.0
59080	Commrc & Economic Dev	Department-wide	2560375	11100	2.9	0.0	0.0
59090	Military & Vet Affrs	Department-wide	2560375	11100	1.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	202.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11100	6.2	0.0	0.0
59110	Fish & Game	F&G State Facilities Rent	2560375	11100	13.5	0.0	0.0
59120	Public Safety	VPSO Support	2560375	11100	8.7	0.0	0.0
59180	Environmental Consvn	State Support Services	2560375	11100	8.4	0.0	0.0
59200	Corrections	Department-wide	2560375	11100	6.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Statewide Admin Services	2560375	11100	6.2	0.0	0.0
59310	Legislative Affairs	Administrative Services	2560375	11100	0.2	0.0	0.0
59410	Alaska Court System	Trial Courts	2560375	11100	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		97.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66370	Misc Rev				0.1	0.0	0.0
68515	Unrestrict Fu Source Carry forward from FY2009 to FY2010		2560375		97.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,279.3	1,148.8	1,148.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr	Department-wide	2560375	11110	24.7	25.0	25.0
59020	Administration	Lease Administration	2560375	11100	161.7	68.0	68.0
59020	Administration	DOA Leases	2560375	11110	290.3	230.2	230.2
59030	Law	Department-wide	2560375	11110	64.9	65.5	65.5
59040	Revenue	Administrative Services	2560375	11110	5.4	7.0	7.0
59050	Education	EED State Facilities Rent	2560375	11110	26.4	27.2	27.2
59060	Health & Social Svcs	HSS State Facilities Rent	2560375	11110	231.0	233.4	233.4
59070	Labor	Department-wide	2560375	11110	133.9	135.1	135.1
59080	Commrc & Economic Dev	Department-wide	2560375	11110	18.3	21.8	21.8
59090	Military & Vet Affrs	Department-wide	2560375	11110	9.3	10.4	10.4

Restricted Revenue Detail
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,279.3	1,148.8	1,148.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	39.3	43.4	43.4
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	85.1	87.0	87.0
59120	Public Safety	VPSO Support	2560375	11110	54.9	56.1	56.1
59180	Environmental Consvn	State Support Services	2560375	11110	52.7	53.8	53.8
59200	Corrections	Department-wide	2560375	11110	40.3	41.0	41.0
59250	Dotpf Op, Tpb,& Othr	Statewide Admin Services	2560375	11110	38.8	41.3	41.3
59310	Legislative Affairs	Administrative Services	2560375	11110	1.1	1.3	1.3
59410	Alaska Court System	Trial Courts	2560375	11110	1.2	1.3	1.3

Inter-Agency Services
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	12.3	6.8	6.8
73805 IT-Non-Telecommnctns subtotal:				12.3	6.8	6.8
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	15.3	15.6	15.6
73806 IT-Telecommunication subtotal:				15.3	15.6	15.6
73809	Mail	Intra-dept	Central Mail	0.7	0.7	0.7
73809 Mail subtotal:				0.7	0.7	0.7
73810	Human Resources	Inter-dept	Personnel	0.3	0.3	0.3
73810 Human Resources subtotal:				0.3	0.3	0.3
73811	Building Leases	Intra-dept	Admin	5.7	5.7	5.7
73811 Building Leases subtotal:				5.7	5.7	5.7
73814	Insurance	Intra-dept	Risk Management	1.5	1.5	1.5
73814 Insurance subtotal:				1.5	1.5	1.5
73815	Financial	Intra-dept	Finance	0.5	0.9	0.9
73815 Financial subtotal:				0.5	0.9	0.9
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.2	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	24.0	27.0	27.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				24.0	27.0	27.0
Lease Administration total:				60.8	59.2	59.2
Grand Total:				60.8	59.2	59.2