

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2011 Supplementals (8842)
Component: State Support Services (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Supplementals												
Increased Lease Costs												
	Suppl	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.1										
1052 Oil/Haz Fd		18.7										
1093 Clean Air		11.1										
1166 Vessel Com		3.4										
1205 Ocn Rngr		11.5										
Component Totals		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0

The Department requests \$87.8 spread through multiple fund sources to cover the unexpected increase in lease costs for the Juneau office building. The department was notified by the Division of General Services in late December 2010, that the Juneau office building lease amount would be increased for both FY 2011 and FY 2012. Lease costs for the department have increased 87% over the last seven years. The department has taken various cost cutting measures to cover increased lease costs but cannot absorb this unanticipated increase.

The FY 2012 budget contains a similar request for increased lease costs for the Anchorage office building. In addition, the Juneau office building lease increase is being considered as a potential FY 2012 amendment.