

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

**Department of Transportation/Public Facilities**  
**Lease Administration**  
**Component Budget Summary**

**Component: Lease Administration**

**Contribution to Department's Mission**

Please see Facilities Services and Leases component narratives.

**Core Services**

- Please see Facilities Services and Leases component narratives.

**Major Component Accomplishments in 2022**

Please see Facilities Services and Leases component narratives.

**Key Component Challenges**

Please see Facilities Services and Leases component narratives.

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

Please see Facilities Services and Leases component narratives.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Jason Sakalaskas, Acting Director  
**Phone:** (907) 451-2214  
**E-mail:** jason.sakalaskas@alaska.gov

| Lease Administration<br>Personal Services Information |   |                                  |                                |     |
|---|---|----------------------------------|--------------------------------|-----|
| Authorized Positions                                  |   |                                  | Personal Services Costs        |     |
|   | <u>FY2023</u><br><u>Management</u><br><u>Plan</u> | <u>FY2024</u><br><u>Governor</u> |                                |     |
| Full-time   | 0   | 0                                | Annual Salaries                | 0   |
| Part-time   | 0   | 0                                | Premium Pay                    | 0   |
| Nonpermanent  | 0   | 0                                | Annual Benefits                | 0   |
|   |   |                                  | <i>Less % Vacancy Factor</i>   | ( ) |
|   |   |                                  | Lump Sum Premium Pay           | 0   |
| <b>Totals</b>   | <b>0</b>  | <b>0</b>                         | <b>Total Personal Services</b> |     |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

Non-Formula Component

|                                   | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor |  |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--|
| 71000 Personal Services           | 297.0          | 870.8                       | 875.0             | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 72000 Travel                      | 0.0            | 3.8                         | 3.8               | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 73000 Services                    | 990.4          | 115.6                       | 115.6             | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 74000 Commodities                 | 0.0            | 4.7                         | 4.7               | 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>1,287.4</b> | <b>994.9</b>                | <b>999.1</b>      | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |  |
| 1004 Gen Fund (UGF)               | 45.0           | 11.0                        | 11.0              | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 1007 I/A Rcpts (Other)            | 1,218.7        | 983.9                       | 988.1             | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| 1061 CIP Rcpts (Other)            | 23.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |  |
| <b>Unrestricted General (UGF)</b> | <b>45.0</b>    | <b>11.0</b>                 | <b>11.0</b>       | <b>0.0</b>             | <b>0.0</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>1,242.4</b> | <b>983.9</b>                | <b>988.1</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               | 8              | 8                           | 8                 | 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 Transportation/Public Facilities**

**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

| 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 *****                                     |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 994.9        | 870.8             | 3.8        | 115.6        | 4.7         | 0.0            | 0.0              | 0.0           | 8         | 0        | 0        |
| 1004 Gen Fund   |            | 11.0         |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 983.9        |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2023 Exempt 5% COLA</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 4.2          | 4.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 4.2          |                   |            |              |             |                |                  |               |           |          |          |
| FY2023 Exempt 5% COLA: \$4.2  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>999.1</b> | <b>875.0</b>      | <b>3.8</b> | <b>115.6</b> | <b>4.7</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Funding and Positions to Facilities Services and Leases for Facilities Services Consolidation</b> |            |              |                   |            |              |             |                |                  |               |           |          |          |
| Trout   |            | -999.1       | -875.0            | -3.8       | -115.6       | -4.7        | 0.0            | 0.0              | 0.0           | -8        | 0        | 0        |
| 1004 Gen Fund   |            | -11.0        |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | -988.1       |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</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>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

- Full-time, Administrative Officer 1 (02-5142), range 17, located in Anchorage
- Full-time, State Leasing & Facilities Manager (02-5160), range 25, located in Anchorage
- Full-time, Administrative Assistant 1 (02-5164), range 12, located in Anchorage

The following positions are transferred to Leases:

- Full-time, Contracting Officer 3 (02-5010), range 19, located in Anchorage
- Full-time, Contracting Officer 3 (02-5127), range 19, located in Anchorage
- Full-time, Contracting Officer 3 (02-5154), range 19, located in Anchorage
- Full-time, Contracting Officer 3 (02-5156), range 19, located in Anchorage
- Full-time, Contracting Officer 3 (02-5165), range 19, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
|                              | Totals     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Lease Administration (3295)

| Line Number                        | Line Name                                     |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000                               | Services                                      |   | 990.4          | 0.0                    | 0.0             |
| Object Class                       | Servicing Agency                              | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |   |   | <b>990.4</b>   | <b>0.0</b>             | <b>0.0</b>      |
| 3002                               | Legal and Judicial Services                   | Legal and judicial services, including costs to conduct hearings and mediation. | 0.6            | 0.0                    | 0.0             |
| 3009                               | Structure/Infrastructure/Land                 | Structure, infrastructure and land repairs, maintenance, rental, and leases.    | 15.1           | 0.0                    | 0.0             |
| 3012                               | Inter-Agency Federal Indirect Rate Allocation | Interagency federal indirect rate allocation.                                   | 974.7          | 0.0                    | 0.0             |
| 3029                               | Inter-Agency Education/Training               | Division of General Services procurement training.                              | -0.4           | 0.0                    | 0.0             |
| 3029                               | Inter-Agency Education/Training               | Admin - Department-wide<br>Division of General Services procurement training.   | 0.4            | 0.0                    | 0.0             |

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                  | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|----------------------------|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |                            |   | <b>1,459.7</b> | <b>0.0</b>                | <b>0.0</b>      |
| 5301 Inter-Agency Receipts                     |                            | Miscellaneous Lease Administration cost.  | 740.7          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Admin - Department-wide    | Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year. | 166.1          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide | Statewide agency Lease Administration cost.   | 36.8           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Correct - Department-wide  | Statewide agency Lease Administration cost.   | 58.3           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | E&ED - Department-wide     | Statewide agency Lease Administration cost.   | 0.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | EnvCon - Department-wide   | Statewide agency Lease Administration cost.   | 0.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | FishGm - Department-wide   | Statewide agency Lease Administration cost.   | 180.4          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Gov - Department-wide      | Statewide agency Lease Administration cost.   | 28.8           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | H&SS - Department-wide     | Statewide agency Lease Administration cost.   | 0.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Labor - Department-wide    | Statewide agency Lease Administration cost.   | 5.2            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Law - Department-wide      | Statewide agency Lease Administration cost.   | 114.2          | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | Legis - Department-wide    | Statewide agency Lease Administration cost.   | 2.2            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | M&VA - Department-wide     | Statewide agency Lease Administration cost.   | 6.9            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | NatRes - Department-wide   | Statewide agency Lease Administration cost.   | 41.7           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide   | Statewide agency Lease Administration cost.   | 0.0            | 0.0                       | 0.0             |



**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)

| Revenue Type (OMB Fund Code)<br>Revenue Source   | Component                        | Comment  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|----------------------------------|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts                       | Rev - Department-wide            | Statewide agency Lease Administration cost.  | 4.0            | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                       | Trans - Leased Facilities (2892) | Statewide agency Lease Administration cost.  | 74.4           | 0.0                       | 0.0             |
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>           |                                  |  | <b>23.7</b>    | <b>0.0</b>                | <b>0.0</b>      |
| 5351 Capital Improvement Project<br>Inter-Agency |                                  | Capital improvement project receipts for work in direct support of capital projects. | 23.7           | 0.0                       | 0.0             |
| <b>6004 Gen Fund (1004 Gen Fund)</b>             |                                  |  | <b>0.0</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 6047 General Fund - Miscellaneous                |                                  | General Funds  | 0.0            | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)

|                                   |                                 |                         |   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|-----------------------------------|---------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>           |                                 |                         |   | <b>0.4</b>     | <b>0.0</b>                | <b>0.0</b>      |
| With Department of Administration |                                 |                         |   | 0.4            | 0.0                       | 0.0             |
| <b>Object Class</b>               | <b>Servicing Agency</b>         | <b>Explanation</b>      |   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
| 3029                              | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services<br>procurement training. | 0.4            | 0.0                       | 0.0             |