

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Revenue Anchorage State Office Building Component Budget Summary**

**Component: Anchorage State Office Building**

**Contribution to Department's Mission**

See AHFC's mission.

**Core Services**

- This component is established under AHFC to utilize a portion of the income and revenues from the building towards the annual operational costs of the Anchorage Atwood State Office Building. Funds approved will be transferred (RSA'd) to the Department of Administration as part of their budget request for the Division of General Services.

**Major Component Accomplishments in 2012**

Administered by the Department of Administration, Division of General Services.

**Key Component Challenges**

During the years with non-state tenants, income from non-state tenants will be used to fund the cost of building operations. In later years all building operating costs will be borne by state tenants.

**Significant Changes in Results to be Delivered in FY2014**

The Department of Administration (DOA), as agreed in its lease with AHFC, allocates the operating expenses for the Anchorage State Office Building - Atwood Building. AHFC reimburses DOA for the portion of maintenance costs related to the private sector leases. As the private tenant leases expire, state agencies take possession of the space. As more state agencies move into the building, more operating costs are allocated by DOA to the agencies, and fewer expenses are billed to AHFC for the reduced private lease space.

**Statutory and Regulatory Authority**

AS 18.55.100(d) Powers of Corporation  
Ch 51 SLA 1997

**Contact Information**

**Contact:** Les Campbell, Budget Director  
**Phone:** (907) 330-8356  
**Fax:** (907) 330-8361  
**E-mail:** lcampbel@ahfc.us

Anchorage State Office Building Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	73.8	200.0	100.0
74000 Commodities	0.0	0.0	0.0
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
<b>Expenditure Totals</b>	<b>73.8</b>	<b>200.0</b>	<b>100.0</b>
<b>Funding Sources:</b>			
1103 Alaska Housing Finance Corporation Receipts	73.8	200.0	100.0
<b>Funding Totals</b>	<b>73.8</b>	<b>200.0</b>	<b>100.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
AK Housing Finance Corporation Receipts	51407	73.8	200.0	100.0
<b>Restricted Total</b>		<b>73.8</b>	<b>200.0</b>	<b>100.0</b>
<b>Total Estimated Revenues</b>		<b>73.8</b>	<b>200.0</b>	<b>100.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>Proposed budget decreases:</b>					
-To Decrease Corporate funding	0.0	0.0	-100.0	0.0	-100.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Anchorage State Office Building (AR15554) (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	73.8	200.0	200.0	200.0	100.0	-100.0 -50.0%
74000 Commodities	0.0	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>73.8</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>100.0</b>	<b>-100.0 -50.0%</b>
<b>Fund Sources:</b>						
1103 AHFC Rcpts (Other)	73.8	200.0	200.0	200.0	100.0	-100.0 -50.0%
<b>Unrestricted General (UGF)</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>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>73.8</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>100.0</b>	<b>-100.0 -50.0%</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 Revenue**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
1103 AHFC Rcpts	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</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 FY2013 Management Plan To FY2014 Governor *****												
<b>To Decrease Corporate funding</b>												
1103 AHFC Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
<b>Totals</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</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>

This request will align authority with anticipated receipts. Alaska Housing Finance Corporation (AHFC) has not collected over a \$100,000 for a few years and does not anticipate exceeding this amount.

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			73.8	200.0	100.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>73.8</b>	<b>200.0</b>	<b>100.0</b>
73753	Program Mgmt/Consult	Admin-DGS	RSA to Department of Administration, Division of General Services, for the operations and maintenance of the Anchorage state office building (Atwood Building)	73.8	200.0	100.0

**Restricted Revenue Detail**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51407	AK Housing Finance Corporation Receipts				73.8	200.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51407	AK Housing Fin Corp				73.8	200.0	100.0

**Inter-Agency Services**  
**Department of Revenue**

**Component:** Anchorage State Office Building (2272)  
**RDU:** Alaska Housing Finance Corporation (46)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73753	Program Mgmt/Consult	RSA to Department of Administration, Division of General Services, for the operations and maintenance of the Anchorage state office building (Atwood Building)	Inter-dept	Admin-DGS	73.8	200.0	100.0
<b>73753 Program Mgmt/Consult subtotal:</b>				<b>73.8</b>	<b>200.0</b>	<b>100.0</b>	
<b>Anchorage State Office Building total:</b>				<b>73.8</b>	<b>200.0</b>	<b>100.0</b>	
<b>Grand Total:</b>				<b>73.8</b>	<b>200.0</b>	<b>100.0</b>	