

State of Alaska FY2014 Governor's Operating Budget

Department of Revenue State Facilities Rent Component Budget Summary

Component: State Facilities Rent

Contribution to Department's Mission

This component holds funding for payment of rent to the Public Building Fund, which funds necessary maintenance and helps prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

Core Services

- Not applicable

Major Component Accomplishments in 2012

Not applicable

Key Component Challenges

Not applicable

Significant Changes in Results to be Delivered in FY2014

Not applicable

Statutory and Regulatory Authority

Not applicable

Contact Information

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State Facilities Rent Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	342.0	342.0	342.0
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
Expenditure Totals	342.0	342.0	342.0
Funding Sources:			
1004 General Fund Receipts	342.0	342.0	342.0
Funding Totals	342.0	342.0	342.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	342.0	0.0
Unrestricted Total		0.0	342.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	342.0	0.0

**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>
FY2013 Management Plan	342.0	0.0	0.0	0.0	342.0
FY2014 Governor	342.0	0.0	0.0	0.0	342.0

Component Detail All Funds
Department of Revenue

Component: State Facilities Rent (AR15330) (2462)
RDU: Administration and Support (50)

	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	342.0	342.0	342.0	342.0	342.0	0.0 0.0%
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%
Totals	342.0	342.0	342.0	342.0	342.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0 0.0%
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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: State Facilities Rent (2462)
RDU: Administration and Support (50)

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 *****												
FY2013 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Revenue
Services

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			342.0	342.0	342.0
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				342.0	342.0	342.0
73811	Building Leases	Admin	Rental of state-owned facilities	342.0	342.0	342.0

Unrestricted Revenue Detail
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.0	342.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		4103000	11110	0.0	342.0	0.0

Inter-Agency Services
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>	
73811	Building Leases	Rental of state-owned facilities	Inter-dept	Admin	342.0	342.0	342.0
73811 Building Leases subtotal:					342.0	342.0	342.0
State Facilities Rent total:					342.0	342.0	342.0
Grand Total:					342.0	342.0	342.0