

**State of Alaska**  
**FY2015 Governor's Operating Budget**

**Department of Commerce, Community, and Economic  
Development**  
**DCCED State Facilities Rent**  
**RDU/Component Budget Summary**

**RDU/Component: DCCED State Facilities Rent**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

**Major Component Accomplishments in 2013**

Rent payments made in a timely manner.

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 37.07.020(e)      State Facilities Operations and Maintenance

**Contact Information**

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DCCED State Facilities Rent Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	585.0	1,359.4	1,359.4
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>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	585.0	599.2	599.2
1007 Interagency Receipts	0.0	760.2	760.2
<b>Funding Totals</b>	<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.0	599.2	599.2
<b>Unrestricted Total</b>		<b>0.0</b>	<b>599.2</b>	<b>599.2</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	760.2	760.2
<b>Restricted Total</b>		<b>0.0</b>	<b>760.2</b>	<b>760.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>1,359.4</b>	<b>1,359.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	599.2	0.0	760.2	0.0	1,359.4
<b>FY2015 Governor</b>	599.2	0.0	760.2	0.0	1,359.4

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCCED State Facilities Rent (AR29642) (2472)

**RDU:** DCCED State Facilities Rent (411)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	585.0	1,359.4	1,359.4	1,359.4	1,359.4	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%
<b>Totals</b>	<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	585.0	599.2	599.2	599.2	599.2	0.0 0.0%
1007I/A Rcpts (Other)	0.0	760.2	760.2	760.2	760.2	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>585.0</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</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>0.0</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</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	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 Commerce, Community, and Economic Development**

**Component:** DCCED State Facilities Rent (2472)

**RDU:** DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		599.2										
		760.2										
<b>Subtotal</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</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 FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</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>

**Line Item Detail**

**Department of Commerce, Community, and Economic Development  
Services**

**Component:** DCCED State Facilities Rent (2472)

**RDU:** DCCED State Facilities Rent (411)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73000	Services			585.0	1,359.4	1,359.4
<b>Expenditure Account</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>
73811	Building Leases			585.0	0.0	0.0
73811	Building Leases	Admin	Rental of State-owned buildings	0.0	1,359.4	1,359.4

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.0	599.2	599.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source Unrestricted fund source.				0.0	599.2	599.2

**Restricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	760.2	760.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Banking and Securities			0.0	76.1	76.1
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Corp, Bus & Prof Licensing			0.0	372.0	372.0
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Economic Development			0.0	33.6	33.6
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Insurance Operations			0.0	278.5	278.5

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73811	Building Leases	Inter-dept		585.0	0.0	0.0
73811	Building Leases	Rental of State-owned buildings	Admin	0.0	1,359.4	1,359.4
<b>73811 Building Leases subtotal:</b>				<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>
<b>DCCED State Facilities Rent total:</b>				<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>
<b>Grand Total:</b>				<b>585.0</b>	<b>1,359.4</b>	<b>1,359.4</b>