

**State of Alaska**  
**FY2011 Governor's Operating Budget**

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

**RDU/Component: DCED 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**

The mission of the State Facilities Rent Component is to fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes to component.

**Major Component Accomplishments in 2009**

Rent payments made in a timely manner.

**Statutory and Regulatory Authority**

AS 37.07.020(e) State Facilities Operations and Maintenance

**Contact Information**

**Contact:** JoEllen Hanrahan, Director of Administrative Services  
**Phone:** (907) 465-2505  
**Fax:** (907) 465-2563  
**E-mail:** jo.ellen.hanrahan@alaska.gov

**DCED State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	1,102.6	1,345.2	1,345.2
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>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	585.0	585.0	585.0
1007 Inter-Agency Receipts	517.6	760.2	760.2
<b>Funding Totals</b>	<b>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	585.0	0.0	0.0	585.0	585.0
<b>Unrestricted Total</b>		<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.0</b>	<b>585.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	517.6	0.0	0.0	760.2	760.2
<b>Restricted Total</b>		<b>517.6</b>	<b>0.0</b>	<b>0.0</b>	<b>760.2</b>	<b>760.2</b>
<b>Total Estimated Revenues</b>		<b>1,102.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>1,345.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>1,345.2</b>
<b>FY2011 Governor</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>1,345.2</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
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	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	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>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	517.6	760.2	760.2	760.2	760.2	0.0	0.0%
<b>General Funds</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>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</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>517.6</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>0.0</b>	<b>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:** DCED State Facilities Rent (2472)

**RDU:** DCED 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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		760.2										
<b>Subtotal</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</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:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
73000	Services			1,102.6	1,345.2	1,345.2
<b>Expenditure Account</b>				<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>
73811	Building Leases	Admin	Rental of State-owned buildings	1,102.6	1,345.2	1,345.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68515	Unrestricted Fund	585.0	585.0	585.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68515	Unrestrict Fu Source Unrestricted fund source.				585.0	585.0	585.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	517.6	760.2	760.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59080	Commrc & Economc 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			42.5	76.1	76.1
59080	Commrc & Economc 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			279.5	372.0	372.0
59080	Commrc & Economc 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			175.7	278.5	278.5
59080	Commrc & Economc 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.	Investments			19.9	33.6	33.6

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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73811	Building Leases	Rental of State-owned buildings	Inter-dept	Admin	1,102.6	1,345.2	1,345.2
<b>73811 Building Leases subtotal:</b>				<b>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>	
<b>DCED State Facilities Rent total:</b>				<b>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>	
<b>Grand Total:</b>				<b>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>	