

# **State of Alaska FY2015 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 2013**

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 FY2015**

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](mailto:lcampbel@ahfc.us)

<b>Anchorage State Office Building Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	69.4	100.0	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>69.4</b>	<b>100.0</b>	<b>100.0</b>
<b>Funding Sources:</b>			
1103 Alaska Housing Finance Corporation Receipts	69.4	100.0	100.0
<b>Funding Totals</b>	<b>69.4</b>	<b>100.0</b>	<b>100.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	69.4	100.0	100.0
<b>Restricted Total</b>		<b>69.4</b>	<b>100.0</b>	<b>100.0</b>
<b>Total Estimated Revenues</b>		<b>69.4</b>	<b>100.0</b>	<b>100.0</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>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>
<b>FY2015 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)

	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	69.4	100.0	100.0	100.0	100.0	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%
<b>Totals</b>	<b>69.4</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1103AHFC Rcpts (Other)	69.4	100.0	100.0	100.0	100.0	0.0 0.0%
<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>69.4</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</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	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		100.0										
<b>Subtotal</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<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>

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

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			69.4	100.0	100.0
<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>69.4</b>	<b>100.0</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)	69.4	100.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51407	AK Housing Finance Corporation Receipts				69.4	100.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51407	AK Housing Fin Corp				69.4	100.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	69.4	100.0	100.0
<b>73753 Program Mgmt/Consult subtotal:</b>				<b>69.4</b>	<b>100.0</b>	<b>100.0</b>	
<b>Anchorage State Office Building total:</b>				<b>69.4</b>	<b>100.0</b>	<b>100.0</b>	
<b>Grand Total:</b>				<b>69.4</b>	<b>100.0</b>	<b>100.0</b>	