

**State of Alaska
FY2016 Governor Amended 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 2014

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2016

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,396.7	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
Expenditure Totals	1,396.7	1,359.4	1,359.4
Funding Sources:			
1004 General Fund Receipts	599.2	599.2	599.2
1007 Interagency Receipts	797.5	760.2	760.2
Funding Totals	1,396.7	1,359.4	1,359.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	599.2	599.2	599.2
Unrestricted Total		599.2	599.2	599.2
Restricted Revenues				
Interagency Receipts	51015	797.5	760.2	760.2
Restricted Total		797.5	760.2	760.2
Total Estimated Revenues		1,396.7	1,359.4	1,359.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	599.2	0.0	760.2	0.0	1,359.4
FY2016 Governor Amended	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	1,396.7	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%
Totals	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	797.5	760.2	760.2	760.2	760.2	0.0	0.0%
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	797.5	760.2	760.2	760.2	760.2	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 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,396.7	1,359.4	1,359.4
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,396.7	1,359.4	1,359.4
73811	Building Leases	Admin	Rental of State-owned buildings	1,396.7	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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				599.2	599.2	599.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source General funds.				599.2	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)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51015	Interagency Receipts		797.5	760.2	760.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	ABC Board			36.5	36.5	36.5
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	AIDEA			7.1	7.1	7.1
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Banking and Securities			78.4	51.3	51.3
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Community & Regional Affairs			16.5	16.5	16.5
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Corp, Bus & Prof Licensing			349.8	349.8	349.8
59080	Commrc & Econmc	Economic Development			16.3	6.1	6.1

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				797.5	760.2	760.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.						
59080	Commrc & Economc Dev	Insurance Operations			255.4	255.4	255.4
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.						
59080	Commrc & Economc Dev	Investments			27.3	27.3	27.3
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.						
59080	Commrc & Economc Dev	Serve Alaska			10.2	10.2	10.2
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.						

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	Rental of State-owned buildings	Inter-dept Admin	1,396.7	1,359.4	1,359.4
73811 Building Leases subtotal:				1,396.7	1,359.4	1,359.4
DCCED State Facilities Rent total:				1,396.7	1,359.4	1,359.4
Grand Total:				1,396.7	1,359.4	1,359.4