

**State of Alaska
FY2016 Governor Amended 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 (Via a Reimbursable Service Agreement) to the Department of Administration as part of their budget request for the Division of General Services.

Major Component Accomplishments in 2014

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 FY2016

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

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Anchorage State Office Building Component Financial Summary			
<i>All dollars shown in thousands</i>			
	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	91.0	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
Expenditure Totals	91.0	100.0	100.0
Funding Sources:			
1103 Alaska Housing Finance Corporation Receipts	91.0	100.0	100.0
Funding Totals	91.0	100.0	100.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Housing Finance Corporation Receipts	51407	91.0	100.0	100.0
Restricted Total		91.0	100.0	100.0
Total Estimated Revenues		91.0	100.0	100.0

**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	0.0	0.0	100.0	0.0	100.0
FY2016 Governor Amended	0.0	0.0	100.0	0.0	100.0

Component Detail All Funds
Department of Revenue

Component: Anchorage State Office Building (AR15554) (2272)
RDU: Alaska Housing Finance Corporation (46)

	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	91.0	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%
Totals	91.0	100.0	100.0	100.0	100.0	0.0	0.0%
Fund Sources:							
1103AHFC Rcpts (Other)	91.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	91.0	100.0	100.0	100.0	100.0	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: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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										
Subtotal		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			91.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				91.0	100.0	100.0
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)	91.0	100.0	100.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51407	AK Housing Finance Corporation Receipts				91.0	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51407	AK Housing Fin Corp	Anc. State Office Building			91.0	100.0	100.0

Interagency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	91.0	100.0	100.0
73753 Program Mgmt/Consult subtotal:				91.0	100.0	100.0	
Anchorage State Office Building total:				91.0	100.0	100.0	
Grand Total:				91.0	100.0	100.0	