

State of Alaska
FY2013 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

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

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2013

No significant changes to component.

Major Component Accomplishments in 2011

Rent payments made in a timely manner.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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DCED State Facilities Rent Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,268.2	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
Expenditure Totals	1,268.2	1,345.2	1,345.2
Funding Sources:			
1004 General Fund Receipts	585.0	585.0	585.0
1007 Inter-Agency Receipts	683.2	760.2	760.2
Funding Totals	1,268.2	1,345.2	1,345.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	0.0	585.0
Unrestricted Total		0.0	0.0	585.0
Restricted Revenues				
Interagency Receipts	51015	683.2	760.2	760.2
Restricted Total		683.2	760.2	760.2
Total Estimated Revenues		683.2	760.2	1,345.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	585.0	0.0	760.2	0.0	1,345.2
FY2013 Governor	585.0	0.0	760.2	0.0	1,345.2

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

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	1,268.2	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%
Totals	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts (Other)	683.2	760.2	760.2	760.2	760.2	0.0	0.0%
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	683.2	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	585.0	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		760.2										
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail

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

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,268.2	1,345.2	1,345.2
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,268.2	1,345.2	1,345.2
73811	Building Leases	Admin	Rental of State-owned buildings	1,268.2	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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.0	0.0	585.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Unrestricted fund source.				0.0	0.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				683.2	760.2	760.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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			76.6	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			336.8	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			33.5	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			236.3	278.5	278.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Rental of State-owned buildings	Inter-dept	Admin	1,268.2	1,345.2	1,345.2
				73811 Building Leases subtotal:	1,268.2	1,345.2	1,345.2
				DCED State Facilities Rent total:	1,268.2	1,345.2	1,345.2
				Grand Total:	1,268.2	1,345.2	1,345.2