

State of Alaska FY2013 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.

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 FY2013

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.

Major Component Accomplishments in 2011

Administered by the Department of Administration, Division of General Services.

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>	
	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	71.6	200.0	200.0
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	71.6	200.0	200.0
Funding Sources:			
1103 Alaska Housing Finance Corporation Receipts	71.6	200.0	200.0
Funding Totals	71.6	200.0	200.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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	71.6	200.0	200.0
Restricted Total		71.6	200.0	200.0
Total Estimated Revenues		71.6	200.0	200.0

**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	0.0	0.0	200.0	0.0	200.0
FY2013 Governor	0.0	0.0	200.0	0.0	200.0

Component Detail All Funds
Department of Revenue

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

	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	71.6	200.0	200.0	200.0	200.0	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	71.6	200.0	200.0	200.0	200.0	0.0 0.0%
Fund Sources:						
1103 AHFC Rcpts (Other)	71.6	200.0	200.0	200.0	200.0	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	71.6	200.0	200.0	200.0	200.0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		200.0										
Subtotal		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		200.0	0.0	0.0	200.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		71.6	200.0	200.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			71.6	200.0	200.0
73753	Program Mgmt/Consult	Admin-DGS	71.6	200.0	200.0
		RSA to Department of Administration, Division of General Services, for the operations and maintenance of the Anchorage state office building (Atwood Building)			

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51407	AK Housing Finance Corporation Receipts				71.6	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51407	AK Housing Fin Corp				71.6	200.0	200.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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	71.6	200.0	200.0
73753 Program Mgmt/Consult subtotal:				71.6	200.0	200.0	
Anchorage State Office Building total:				71.6	200.0	200.0	
Grand Total:				71.6	200.0	200.0	