

State of Alaska
FY2006 Governor's Operating Budget

Department of Health and Social Services
HSS State Facilities Rent
Component Budget Summary

Component: HSS State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems for state-owned facilities included in the state facilities rent pool.

Core Services

Pay rent to the Department of Administration for the State Facilities Rent Structure component. The rent program is intended to maintain or improve the condition of state buildings as well as for occupancy in State-owned buildings.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$4,218,400

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The Department of Health & Social Services will continue to participate in the Rent Project. Five buildings are in the project - the Alaska Office Building, the State Office Building, the Court Plaza Building, the Fairbanks Regional Office Building and the Juneau Community Building. During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. Using rent payments, deferred maintenance projects can be completed on a timely basis.

Significant Changes in Results to be Delivered in FY2006

With the DHSS reorganization changes, space in the State Office Building is now assigned to DHSS.

Major Component Accomplishments in 2004

Continue to pay rent charges to Department of Administration for the building pool.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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HSS State Facilities Rent Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	828.8	4,163.0	4,218.4
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	828.8	4,163.0	4,218.4
Funding Sources:			
1002 Federal Receipts	290.2	370.2	425.6
1004 General Fund Receipts	443.4	3,713.5	3,713.5
1007 Inter-Agency Receipts	95.2	79.3	79.3
Funding Totals	828.8	4,163.0	4,218.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	290.2	370.2	425.6
Interagency Receipts	51015	95.2	79.3	79.3
Restricted Total		385.4	449.5	504.9
Total Estimated Revenues		385.4	449.5	504.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,713.5	370.2	79.3	4,163.0
Proposed budget increases:				
-Increase Costs for Facilities	0.0	55.4	0.0	55.4
FY2006 Governor	3,713.5	425.6	79.3	4,218.4