

State of Alaska
FY2008 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 Department of Health and Social Services facilities included in the state facilities rent pool.

Core Services

Pay rent or lease costs to the Department of Administration through the State Facilities Rent component to ensure the Department of Health and Social Services facilities are well maintained and fully occupied.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,790,500	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

- The cost of the public building fund has been increasing due to utility and fuel price increases.

Significant Changes in Results to be Delivered in FY2008

There are no proposed changes for FY08.

Major Component Accomplishments in 2006

- Continued to pay rent and lease charges to the Department of Administration for the building pool and leased facilities.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 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	4,445.4	4,766.9	4,790.5
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	4,445.4	4,766.9	4,790.5
Funding Sources:			
1002 Federal Receipts	524.6	425.6	425.6
1004 General Fund Receipts	3,920.8	3,912.0	3,935.6
1007 Inter-Agency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	0.0	350.0	350.0
Funding Totals	4,445.4	4,766.9	4,790.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	524.6	425.6	425.6
Interagency Receipts	51015	0.0	79.3	79.3
Restricted Total		524.6	504.9	504.9
Total Estimated Revenues		524.6	504.9	504.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,262.0	425.6	79.3	4,766.9
Adjustments which will continue current level of service:				
-Transfer Funding from the Department of Environmental Conservation for Lease	23.6	0.0	0.0	23.6
-Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	-198.5	0.0	0.0	-198.5
Proposed budget increases:				
-Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	198.5	0.0	0.0	198.5
FY2008 Governor	4,285.6	425.6	79.3	4,790.5