

**State of Alaska**  
**FY2010 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.

### FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,820,200	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### 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 FY2010

No significant changes in FY2010.

### Major Component Accomplishments in 2008

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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.0	0.0	0.0
73000 Services	4,708.1	5,086.8	4,820.2
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
<b>Expenditure Totals</b>	<b>4,709.1</b>	<b>5,086.8</b>	<b>4,820.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	455.7	425.6	425.6
1004 General Fund Receipts	3,903.4	4,231.9	3,965.3
1007 Inter-Agency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	350.0	350.0	350.0
<b>Funding Totals</b>	<b>4,709.1</b>	<b>5,086.8</b>	<b>4,820.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	455.7	425.6	425.6
Interagency Receipts	51015	0.0	79.3	79.3
<b>Restricted Total</b>		<b>455.7</b>	<b>504.9</b>	<b>504.9</b>
<b>Total Estimated Revenues</b>		<b>455.7</b>	<b>504.9</b>	<b>504.9</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>4,581.9</b>	<b>425.6</b>	<b>79.3</b>	<b>5,086.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-266.6	0.0	0.0	-266.6
<b>FY2010 Governor</b>	<b>4,315.3</b>	<b>425.6</b>	<b>79.3</b>	<b>4,820.2</b>