

State of Alaska FY2018 Governor's Operating Budget

Department of Public Safety DPS State Facilities Rent Component Budget Summary

Component: DPS State Facilities Rent

Contribution to Department's Mission

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Major Component Accomplishments in 2016

Timely payment of lease payments and managing increased facility costs.

Key Component Challenges

Continually monitoring rental costs and adjusting revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

Significant Changes in Results to be Delivered in FY2018

The Department of Public Safety headquarters in Juneau will be moving to a new state-owned facility in early to mid-2017. This may affect FY2018 rental costs.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

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Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	114.4	114.4	114.4	114.4	114.4	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	114.4	114.4	114.4	114.4	114.4	0.0 0.0%	
Fund Sources:							
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0 0.0%	
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	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 Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			114.4	114.4	114.4
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	114.4	114.4	114.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State facilities rent structure.	114.4	114.4	114.4

Inter-Agency Services (1682)
Department of Public Safety

Component: DPS State Facilities Rent (2469)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				114.4	114.4	114.4
With Department of Administration				114.4	114.4	114.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State facilities rent structure.	114.4	114.4	114.4