

State of Alaska FY2019 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

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.

Major Component Accomplishments in 2017

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	4,461.9	5,168.6	5,168.6	5,168.6	4,700.0	-468.6	-9.1%
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	4,461.9	5,168.6	5,168.6	5,168.6	4,700.0	-468.6	-9.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,082.1	1,633.2	1,633.2	1,633.2	1,175.0	-458.2	-28.1%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	3,175.0	3,175.0	100.0%
1004Gen Fund (UGF)	2,703.2	3,185.4	3,185.4	3,185.4	0.0	-3,185.4	-100.0%
1037GF/MH (UGF)	676.6	350.0	350.0	350.0	350.0	0.0	0.0%
Unrestricted General (UGF)	3,379.8	3,535.4	3,535.4	3,535.4	3,525.0	-10.4	-0.3%
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	1,082.1	1,633.2	1,633.2	1,633.2	1,175.0	-458.2	-28.1%
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 Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,633.2										
1004 Gen Fund		3,185.4										
1037 GF/MH		350.0										
Subtotal		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,185.4										
1004 Gen Fund		-3,185.4										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-468.6	0.0	0.0	-468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-458.2										
1003 G/F Match		-10.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected HSS State Facilities Rent revenue collections are a 25 percent federal and 75 percent general fund blend. Transferring Federal and general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Authority is available for transfer due to a decreased footprint in leased space.												
Totals		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: HSS State Facilities Rent (2478)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			4,461.9	5,168.6	4,700.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				4,461.9	5,168.6	4,700.0
3009	Structure/Infrastructure/Land			2,676.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration Division of General Services for Building Leases, State Facilities Rent and Providence Crisis Treatment Center.	1,934.8	5,168.6	4,700.0
3038	Inter-Agency Management/Consulting	H&SS - HSS State Facilities Rent (2478)		-148.9	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,143.5	1,633.2	1,175.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,143.5	1,633.2	1,175.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	1,785.9	5,168.6	4,700.0
With Department of Administration	1,934.8	5,168.6	4,700.0
With Department of Health and Social Services	-148.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	1,934.8	5,168.6	4,700.0
		RSA with Department of Administration Division of General Services for Building Leases, State Facilities Rent and Providence Crisis Treatment Center.			
3038	Inter-Agency Management/Consulting	H&SS - HSS State Facilities Rent (2478)	-148.9	0.0	0.0