

**State of Alaska**  
**FY2020 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 2018**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2020**

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	4,396.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
74000 Commodities	56.5	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%
<b>Totals</b>	<b>4,452.5</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,132.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0%
1004 Gen Fund (UGF)	2,970.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,320.5</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>3,525.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,132.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,175.0										
1037 GF/MH		350.0										
<b>Subtotal</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** HSS State Facilities Rent (2478)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		4,396.0	4,700.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>4,396.0</b>	<b>4,700.0</b>
3009	Structure/Infrastructure/Land		359.4	0.0
3011	Other Services		349.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	4,042.3	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)	-355.3	0.0

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

**Component:** HSS State Facilities Rent (2478)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		56.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>56.5</b>	<b>0.0</b>
4021	Commodity Management Allocation		56.5	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,135.6</b>	<b>1,175.0</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,135.6	1,175.0

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

**Component:** HSS State Facilities Rent (2478)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>3,687.0</b>	<b>4,700.0</b>
With Department of Administration	4,042.3	4,700.0
With Department of Health and Social Services	-355.3	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3023	Inter-Agency Building Leases	Admin - Department-wide	4,042.3	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)	-355.3	0.0