

**State of Alaska**  
**FY2022 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 2020**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2022**

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	4,107.7	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
74000 Commodities	841.0	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%
<b>Totals</b>	<b>4,948.7</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>							
1001 CBR Fund (UGF)	0.0	793.8	793.8	793.8	0.0	-793.8	-100.0%
1002 Fed Rcpts (Fed)	1,019.8	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
1003 G/F Match (UGF)	3,578.9	2,381.2	2,381.2	2,381.2	3,175.0	793.8	33.3%
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,928.9</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>1,019.8</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>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
1001 CBR Fund		793.8										
1002 Fed Rcpts		1,175.0										
1003 G/F Match		2,381.2										
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 FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-793.8										
1003 G/F Match		793.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<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)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			4,107.7	4,700.0	4,700.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>4,107.7</b>	<b>4,700.0</b>	<b>4,700.0</b>
3009	Structure/Infrastructure/Land			367.7	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.	3,741.2	4,700.0	4,700.0
3038	Inter-Agency Management/Consulting	H&SS - HSS State Facilities Rent (2478)	Inter-agency management/consulting services	-1.2	0.0	0.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		841.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>4000 Commodities Detail Totals</b>	<b>841.0</b>	<b>0.0</b>	<b>0.0</b>
4000	Business		841.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,019.8</b>	<b>1,175.0</b>	<b>1,175.0</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,019.8	1,175.0	1,175.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>89.4</b>	<b>0.0</b>	<b>0.0</b>
6102 Match - Prior Year Reimbursement Recovery			89.4	0.0	0.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>3,740.0</b>	<b>4,700.0</b>	<b>4,700.0</b>
With Department of Administration	3,741.2	4,700.0	4,700.0
With Department of Health and Social Services	-1.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	3,741.2	4,700.0	4,700.0
3038 Inter-Agency Management/Consulting	H&SS - HSS State Facilities Rent (2478)	Inter-agency management/consulting services	-1.2	0.0	0.0