

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Health**  
**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 2021**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2023**

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**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	4,660.9	4,421.0	4,421.0	4,421.0	3,091.0	-1,330.0	-30.1%
74000 Commodities	152.0	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>4,812.9</b>	<b>4,421.0</b>	<b>4,421.0</b>	<b>4,421.0</b>	<b>3,091.0</b>	<b>-1,330.0</b>	<b>-30.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	981.6	1,175.0	1,175.0	1,175.0	1,081.9	-93.1	-7.9%
1003 G/F Match (UGF)	3,486.2	3,099.3	3,099.3	3,099.3	2,009.1	-1,090.2	-35.2%
1004 Gen Fund (UGF)	0.0	96.7	96.7	96.7	0.0	-96.7	-100.0%
1037 GF/MH (UGF)	345.1	50.0	50.0	50.0	0.0	-50.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>3,831.3</b>	<b>3,246.0</b>	<b>3,246.0</b>	<b>3,246.0</b>	<b>2,009.1</b>	<b>-1,236.9</b>	<b>-38.1%</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>981.6</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,175.0</b>	<b>1,081.9</b>	<b>-93.1</b>	<b>-7.9%</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**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,099.3										
1004 Gen Fund		96.7										
1037 GF/MH		50.0										
<b>Subtotal</b>		<b>4,421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,421.0</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 FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer Services Authority for Anticipated Expenditures</b>												
	Atout	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-93.1										
1003 G/F Match		-1,236.9										
 By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Replace Authority to Meet Match Requirements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		146.7										
1004 Gen Fund		-96.7										
1037 GF/MH		-50.0										
 Most expenditures in State Facilities Rent are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in State Facilities Rent.												
<b>Totals</b>		<b>3,091.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,091.0</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**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		4,660.9	4,421.0	3,091.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>4,660.9</b>	<b>4,421.0</b>	<b>3,091.0</b>
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land	623.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Division of General Services for Building Leases, State Facilities Rent and Providence Crisis Treatment Center	1,995.3	4,421.0	3,091.0
3038	Inter-Agency Management/Consulting	Health - HSS State Facilities Rent (2478) Reimbursable Service Agreement: Inter-agency management/consulting services	2,042.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		152.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>152.0</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Business supplies	152.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>981.6</b>	<b>1,175.0</b>	<b>1,081.9</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	981.6	1,175.0	1,081.9

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>4,037.8</b>	<b>4,421.0</b>	<b>3,091.0</b>
With Department of Administration				1,995.3	4,421.0	3,091.0
With Department of Health				2,042.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Division of General Services for Building Leases, State Facilities Rent and Providence Crisis Treatment Center	1,995.3	4,421.0	3,091.0
3038	Inter-Agency Management/Consulting	Health - HSS State Facilities Rent (2478)	Reimbursable Service Agreement: Inter-agency management/consulting services	2,042.5	0.0	0.0