

# **State of Alaska FY2024 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 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 2022**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2024**

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

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
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	4,265.7	3,091.0	3,091.0	3,091.0	3,091.0	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%
<b>Totals</b>	<b>4,265.7</b>	<b>3,091.0</b>	<b>3,091.0</b>	<b>3,091.0</b>	<b>3,091.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	818.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	3,447.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	1,081.9	1,081.9	1,081.9	1,081.9	0.0	0.0%
1003 G/F Match (UGF)	0.0	2,009.1	2,009.1	2,009.1	2,009.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,447.0</b>	<b>2,009.1</b>	<b>2,009.1</b>	<b>2,009.1</b>	<b>2,009.1</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>818.7</b>	<b>1,081.9</b>	<b>1,081.9</b>	<b>1,081.9</b>	<b>1,081.9</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**

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,081.9										
1003 G/F Match		2,009.1										
<b>Subtotal</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>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<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 & Social Services**  
**Services**

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		4,265.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>4,265.7</b>	<b>0.0</b>	<b>0.0</b>
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land	1,873.3	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	2,392.4	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		0.0	3,091.0	3,091.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>3,091.0</b>	<b>3,091.0</b>
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land	0.0	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	0.0	3,091.0	3,091.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>818.7</b>	<b>1,081.9</b>	<b>1,081.9</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	818.7	0.0	0.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	1,081.9	1,081.9
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>2,009.1</b>	<b>2,009.1</b>
6103 Match - Miscellaneous		General fund match	0.0	2,009.1	2,009.1

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>2,392.4</b>	<b>0.0</b>	<b>0.0</b>
With Department of Transportation/Public Facilities	2,392.4	0.0	0.0
With Department of Administration	0.0	3,091.0	3,091.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	2,392.4	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	0.0	3,091.0	3,091.0