

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Health and Social Services**  
**HSS State Facilities Rent**  
**Component Budget Summary**

## **Component: HSS State Facilities Rent**

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### **Component Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems for facilities included in the state facilities rent pool.

### **Component Services Provided**

Pay rent to the Department of Administration for the State Facilities Rent Structure component. The rent program is intended to maintain or improve the condition of state buildings as well as for occupancy in State-owned buildings.

### **Component Goals and Strategies**

Improve the condition of state buildings and help prevent future deferred maintenance problems.

### **Key Component Issues for FY2002 – 2003**

The Department of Health & Social Services will continue to participate in the Rent Project in FY 2003. Four buildings are in the project (the Alaska Office Building, the Court Plaza Building, the Fairbanks Regional Office Building and the Juneau Community Building). During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state will be able to recover an estimated \$1.5 million (statewide) in federal and other non-general funds for space occupied in state buildings. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for state buildings and by the Department of Administration (DOA) are being transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies will pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

### **Major Component Accomplishments in 2001**

Continue to pay rent charges to Department of Administration for building pool.

### **Statutory and Regulatory Authority**

No statutes and regulations.

**HSS State Facilities Rent  
Component Financial Summary**

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	625.0	689.4	743.1
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>625.0</b>	<b>689.4</b>	<b>743.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	175.7	237.2	290.9
1004 General Fund Receipts	449.3	452.2	452.2
<b>Funding Totals</b>	<b>625.0</b>	<b>689.4</b>	<b>743.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	237.2	237.2	290.9	350.0
<b>Restricted Total</b>		<b>0.0</b>	<b>237.2</b>	<b>237.2</b>	<b>290.9</b>	<b>350.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>237.2</b>	<b>237.2</b>	<b>290.9</b>	<b>350.0</b>

**HSS State Facilities Rent**

**Proposed Changes in Levels of Service for FY2003**

There are no service level changes in FY2003.

**Summary of Component Budget Changes**

**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>452.2</b>	<b>237.2</b>	<b>0.0</b>	<b>689.4</b>
<b>Proposed budget increases:</b>				
-Rate Increases for Building Rent Pool	0.0	53.7	0.0	53.7
<b>FY2003 Governor</b>	<b>452.2</b>	<b>290.9</b>	<b>0.0</b>	<b>743.1</b>