

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety DPS State Facilities Rent Component Budget Summary

Component: DPS State Facilities Rent

Contribution to Department's Mission

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Major Component Accomplishments in 2012

Timely payment of lease payments and managing increased facility costs.

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent. In addition, to address deferred maintenance issues at the department state owned facilities.

Significant Changes in Results to be Delivered in FY2014

There are no proposed service changes.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

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**DPS State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	114.4	114.4	114.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	114.4	114.4	114.4
Funding Sources:			
1004 General Fund Receipts	114.4	114.4	114.4
Funding Totals	114.4	114.4	114.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	114.4	0.0	0.0	0.0	114.4
FY2014 Governor	114.4	0.0	0.0	0.0	114.4

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (AR47412) (2469)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
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%
Totals	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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%

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (AR47412) (2469)
RDU: DPS State Facilities Rent (409)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
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%
Totals	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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 Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		0.0	0.0	114.4	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
	Servicing Agency	Explanation				
73000 Services Detail Totals			0.0	0.0	114.4	
73811	Building Leases	State Facilities Rent	State facilities rent structure.	0.0	0.0	114.4

Line Item Detail
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		114.4	114.4	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			114.4	114.4	0.0
73811	Building Leases	State Facilities Rent State facilities rent structure.	114.4	114.4	0.0

Inter-Agency Services
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	0.0	0.0	114.4
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	114.4	0.0
73811 Building Leases subtotal:					114.4	114.4	114.4
DPS State Facilities Rent total:					114.4	114.4	114.4
Grand Total:					114.4	114.4	114.4