

**State of Alaska
FY2016 Governor Amended 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 2014

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 FY2016

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			
<i>All dollars shown in thousands</i>			
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	114.4	0.0	0.0	0.0	114.4
FY2016 Governor Amended	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	114.4	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%
Totals	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		114.4	114.4	114.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			114.4	114.4	114.4
73811	Building Leases	State Facilities Rent	State facilities rent structure.	114.4	114.4

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	114.4	114.4
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	