

# **State of Alaska FY2017 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 2015**

Timely payment of lease payments and managing increased facility costs.

**Key Component Challenges**

Continually monitoring rental costs and adjust revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

**Significant Changes in Results to be Delivered in FY2017**

There are no proposed service changes.

**Statutory and Regulatory Authority**

AS 37.05.570 Alaska Public Building Fund

**Contact Information**

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**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 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	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%
<b>Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</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>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>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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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										
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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**  
**Department of Public Safety**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		114.4	114.4	114.4
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
		<b>Servicing Agency</b>			
		<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>114.4</b>	<b>114.4</b>	<b>114.4</b>
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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	114.4	114.4
<b>73811 Building Leases subtotal:</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	
<b>DPS State Facilities Rent total:</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	
<b>Grand Total:</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	