

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
EED State Facilities Rent
Component

Component: EED State Facilities Rent

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Component Mission

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

Component Services Provided

Provide resources for the State Facilities Rent.

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.

Key Component Issues for FY2001 – 2002

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 is able to recover an estimated \$1.5 million (statewide) in federal and other non-general funds for space occupied in state buildings.

Major Component Accomplishments for FY2000

Through passage of HB 112, Ch. 19, SLA 2000, the rent structure is being implemented in FY2001.

Statutory and Regulatory Authority

AS 37.05.570

EED State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	260.7	260.7
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
Expenditure Totals	0.0	260.7	260.7
Funding Sources:			
1004 General Fund Receipts	0.0	260.7	260.7
Funding Totals	0.0	260.7	260.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.0	260.7	260.7	260.7	260.7
Unrestricted Total		0.0	260.7	260.7	260.7	260.7
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		0.0	260.7	260.7	260.7	260.7

EED State Facilities Rent

Proposed Changes in Levels of Service for FY2002

There are no proposed changes in the levels of service for FY2002.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	260.7	0.0	0.0	260.7
FY2002 Governor	260.7	0.0	0.0	260.7