

State of Alaska
FY2005 Governor's Operating Budget

Department of Education and Early Development
EED State Facilities Rent
Component Budget Summary

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Component: EED State Facilities Rent

Contribution to Department's Mission

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

Core Services

Through passage of HB 112, Ch. 19, SLA 2000, the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2005 Component Budget: \$279,900 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

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.

Significant Changes in Results to be Delivered in FY2005

There are no significant changes in the results to be delivered in FY2005.

Major Component Accomplishments in 2003

Provided rent receipts to the state facilities rent pool.

Statutory and Regulatory Authority

AS 37.05.570

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**EED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 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 | 297.6 | 311.9 | 279.9 |
| 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 | 297.6 | 311.9 | 279.9 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 253.9 | 253.9 | 253.9 |
| 1007 Inter-Agency Receipts | 43.7 | 58.0 | 26.0 |
| Funding Totals | 297.6 | 311.9 | 279.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 43.7 | 58.0 | 26.0 |
| Restricted Total | | 43.7 | 58.0 | 26.0 |
| Total Estimated Revenues | | 43.7 | 58.0 | 26.0 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 253.9 | 0.0 | 58.0 | 311.9 |
| Proposed budget decreases: | | | | |
| -Delete Community Building Rent | 0.0 | 0.0 | -32.0 | -32.0 |
| FY2005 Governor | 253.9 | 0.0 | 26.0 | 279.9 |