

**State of Alaska**  
**FY2015 Governor's Operating Budget**

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

<b>Component: EED State Facilities Rent</b>
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**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 and to provide funding support for leased space as required for program operations.

**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.
- Provides funding for leased space.

**Major Component Accomplishments in 2013**

Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.

**Key Component Challenges**

There are no key component challenges. By implementing a rent structure, the state is able to ensure that appropriate maintenance of the facilities is completed.

**Significant Changes in Results to be Delivered in FY2015**

There are no significant changes in results to be delivered in FY2015.

**Statutory and Regulatory Authority**

AS 37.05.570

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EED State Facilities Rent Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,106.8	2,124.2	2,124.2
74000 Commodities	6.1	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
<b>Expenditure Totals</b>	<b>2,112.9</b>	<b>2,124.2</b>	<b>2,124.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,112.9	2,098.2	2,098.2
1007 Interagency Receipts	0.0	26.0	26.0
<b>Funding Totals</b>	<b>2,112.9</b>	<b>2,124.2</b>	<b>2,124.2</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	26.0	26.0
<b>Restricted Total</b>		<b>0.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>26.0</b>	<b>26.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>2,098.2</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>2,124.2</b>
<b>FY2015 Governor</b>	<b>2,098.2</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>2,124.2</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (AR18115) (2422)  
**RDU:** State Facilities Maintenance (356)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,106.8	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
74000 Commodities	6.1	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>2,112.9</b>	<b>2,124.2</b>	<b>2,124.2</b>	<b>2,124.2</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,112.9</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</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>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</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 Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,098.2										
1007 I/A Rcpts		26.0										
<b>Subtotal</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</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 FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</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 Education and Early Development**  
**Services**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73000	Services		2,106.8	2,124.2	2,124.2
<hr/>					
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>2,106.8</b>	<b>2,124.2</b>	<b>2,124.2</b>
73154		Software Licensing	7.3	0.0	0.0
73530		Heating Oil	20.0	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.1	0.0	0.0
73806		IT-Telecommunication	1.1	0.0	0.0
73811	Leases	Building leases.	2,056.3	2,124.2	2,124.2
73822		Construction (IA Svcs)	2.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	20.0	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6.1	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
74233	Info Technology Equip		6.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	26.0	26.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59050	Education Receipts from the Department of Education and Early Development Divisions located within the State Office Building to cover rent costs.	Library Operations	05850100	11100	0.0	26.0	26.0

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept		1.1	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept	Leases	2,056.3	2,124.2	2,124.2
<b>73811 Building Leases subtotal:</b>				<b>2,056.3</b>	<b>2,124.2</b>	<b>2,124.2</b>
73822	Construction (IA Svcs)	Inter-dept		2.0	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		20.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EED State Facilities Rent total:</b>				<b>2,079.4</b>	<b>2,124.2</b>	<b>2,124.2</b>
<b>Grand Total:</b>				<b>2,079.4</b>	<b>2,124.2</b>	<b>2,124.2</b>