

State of Alaska FY2017 Governor's Operating Budget

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

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 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 2015

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 FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

Contact: Heidi Teshner, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 465-3452
E-mail: heidi.teshner@alaska.gov

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
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	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
Fund Sources:							
1004Gen Fund (UGF)	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Unrestricted General (UGF)	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	26.0	26.0	26.0	26.0	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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,298.2										
1007 I/A Rcpts		26.0										
Subtotal		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Delete one-time funding that was necessary to cover the maintenance & operations (M & O) costs for the new Kashevaroff State Libraries, Archives and Museums facility for the last three months (April, May, June 2016) of FY2016.												
Totals		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,092.8	2,324.2	2,124.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,092.8	2,324.2	2,124.2
73660		Other Repairs/Maint	3.7	0.0	0.0
73668		Room/Space	583.4	0.0	0.0
73811	Leases	Building leases	1,505.7	2,324.2	2,124.2

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	26.0	26.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Building leases	Inter-dept Leases	1,505.7	2,324.2	2,124.2
73811 Building Leases subtotal:				1,505.7	2,324.2	2,124.2
EED State Facilities Rent total:				1,505.7	2,324.2	2,124.2
Grand Total:				1,505.7	2,324.2	2,124.2