

**State of Alaska
FY2004 Governor's Operating Budget**

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

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

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.

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 FY2003 – 2004

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 in 2002

Provided rent receipts to the state facilities rent pool.

Statutory and Regulatory Authority

AS 37.05.570

EED State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 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	260.7	311.9	311.9
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	260.7	311.9	311.9
Funding Sources:			
1004 General Fund Receipts	260.7	253.9	253.9
1007 Inter-Agency Receipts	0.0	58.0	58.0
Funding Totals	260.7	311.9	311.9

EED State Facilities Rent

Proposed Changes in Levels of Service for FY2004

There are no proposed changes in the levels of service for FY2004.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	253.9	0.0	58.0	311.9
FY2004 Governor	253.9	0.0	58.0	311.9