

State of Alaska
FY2004 Governor's Operating Budget

Department of Public Safety
DPS State Facilities Rent
BRU/Component Budget Summary

BRU/Component: DPS State Facilities Rent

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To fund facilities operational costs, including maintenance, and help prevent future deferred maintenance problems in the eight buildings within the state facilities rent pool.

Component Services Provided

This component is a pass-through mechanism to facilitate this department's implementation of the State Facilities Rent Structure being coordinated by the Department of Administration.

These funds represent what the Department of Public Safety is charged for occupancy of its Headquarters building located at 450 Whittier Street, Juneau, Alaska.

Component Goals and Strategies

Improve the condition of these eight state buildings and help prevent future deferred maintenance problems by implementing a 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. General funds previously spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage were transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. These agencies pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

Major Component Accomplishments in 2002

Please see the Department of Administration's budget narrative.

Statutory and Regulatory Authority

Not applicable.

DPS 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	113.0	121.7	121.7
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	113.0	121.7	121.7
Funding Sources:			
1004 General Fund Receipts	113.0	121.7	121.7
Funding Totals	113.0	121.7	121.7

DPS State Facilities Rent
Proposed Changes in Levels of Service for FY2004

No service changes.

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	121.7	0.0	0.0	121.7
FY2004 Governor	121.7	0.0	0.0	121.7