

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

**Department of Revenue
REV State Facilities Rent
Component Budget Summary**

Component: REV 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

Not applicable

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing the third year phase of 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. For FY2003 the increase in unbudgeted rental costs are of concern.

Major Component Accomplishments in 2002

Not applicable

Statutory and Regulatory Authority

Not applicable

REV 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	206.6	223.0	223.0
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	206.6	223.0	223.0
Funding Sources:			
1004 General Fund Receipts	206.6	223.0	223.0
Funding Totals	206.6	223.0	223.0

REV 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	223.0	0.0	0.0	223.0
FY2004 Governor	223.0	0.0	0.0	223.0