

State of Alaska
FY2006 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.

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,586,300	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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.

Significant Changes in Results to be Delivered in FY2006

In FY2006 includes funding for leased space in addition to rent on state owned buildings.

Major Component Accomplishments in 2004

Provided rent receipts to the state facilities rent pool.

Statutory and Regulatory Authority

AS 37.05.570

Contact Information

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**EED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	291.4	1,415.5	1,586.3
74000 Commodities	0.0	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
Expenditure Totals	291.4	1,415.5	1,586.3
Funding Sources:			
1004 General Fund Receipts	253.9	1,389.5	1,560.3
1007 Inter-Agency Receipts	37.5	26.0	26.0
Funding Totals	291.4	1,415.5	1,586.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	37.5	26.0	26.0
Restricted Total		37.5	26.0	26.0
Total Estimated Revenues		37.5	26.0	26.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,389.5	0.0	26.0	1,415.5
Proposed budget increases:				
-Lease Costs	170.8	0.0	0.0	170.8
FY2006 Governor	1,560.3	0.0	26.0	1,586.3