

**State of Alaska**  
**FY2008 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.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$1,789,300**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### 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 FY2008

There is a need for a build-to-suit 7,000 square foot state archives storage building. The current facility has reached capacity and off-site storage must be sought. Additionally, the current facility has serious, well documented space and safety issues that put the collection at risk. State archive materials include legal, administrative and historical records.

### Major Component Accomplishments in 2006

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*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,501.5	1,802.3	1,789.3
74000 Commodities	58.8	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
<b>Expenditure Totals</b>	<b>1,560.3</b>	<b>1,802.3</b>	<b>1,789.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,560.3	1,763.3	1,763.3
1007 Inter-Agency Receipts	0.0	26.0	26.0
1018 Exxon Valdez Oil Spill Settlement	0.0	13.0	0.0
<b>Funding Totals</b>	<b>1,560.3</b>	<b>1,802.3</b>	<b>1,789.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	26.0	26.0
Exxon Valdez Oil Spill Settlement	51392	0.0	13.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>39.0</b>	<b>26.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>39.0</b>	<b>26.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,763.3</b>	<b>0.0</b>	<b>39.0</b>	<b>1,802.3</b>
<b>Proposed budget decreases:</b>				
-Remove Unavailable Funding Source	0.0	0.0	-13.0	-13.0
- EVOS Trust				
<b>FY2008 Governor</b>	<b>1,763.3</b>	<b>0.0</b>	<b>26.0</b>	<b>1,789.3</b>