

State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,911,200

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 FY2009

There is a need for a build-to-suit 15,000 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 2007

Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 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	1,637.7	1,661.2	1,911.2
74000 Commodities	37.6	0.0	0.0
75000 Capital Outlay	1.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,677.1	1,661.2	1,911.2
Funding Sources:			
1004 General Fund Receipts	1,677.1	1,635.2	1,885.2
1007 Inter-Agency Receipts	0.0	26.0	26.0
Funding Totals	1,677.1	1,661.2	1,911.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	26.0	26.0
Restricted Total		0.0	26.0	26.0
Total Estimated Revenues		0.0	26.0	26.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,635.2	0.0	26.0	1,661.2
Proposed budget increases:				
-New Archives Lease for Built-to-Suit Building	250.0	0.0	0.0	250.0
FY2009 Governor	1,885.2	0.0	26.0	1,911.2