

**State of Alaska**  
**FY2018 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 five buildings in the state facilities rent pool and to provide funding support for leased space as required for program operations.

**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.
- Provides funding for leased space.

**Major Component Accomplishments in 2016**

- Provided funds to support the state facilities rent pool and leases administered by the Division of General Services.
- Reduced the total square footage of leased space throughout the department.

**Key Component Challenges**

There are no key component challenges. By implementing a rent structure, the state is able to ensure that appropriate maintenance of the facilities is completed.

**Significant Changes in Results to be Delivered in FY2018**

There are no significant changes in results to be delivered in FY2018.

**Statutory and Regulatory Authority**

AS 37.05.570

**Contact Information**

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**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,105.9	2,124.2	2,124.2	2,124.2	1,068.2	-1,056.0	-49.7%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,106.0</b>	<b>2,124.2</b>	<b>2,124.2</b>	<b>2,124.2</b>	<b>1,068.2</b>	<b>-1,056.0</b>	<b>-49.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,106.0	2,098.2	2,098.2	2,098.2	1,068.2	-1,030.0	-49.1%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	0.0	-26.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,106.0</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>1,068.2</b>	<b>-1,030.0</b>	<b>-49.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>	<b>-26.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,098.2										
1007 I/A Rcpts		26.0										
<b>Subtotal</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Library Operations for Operations and Maintenance Costs of Andrew P. Kashevaroff Facility</b>												
	Trout	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,030.0										
Transfer general fund authority from State Facilities Rent component for contracting out the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility. No new, additional general fund authority is required to operate the facility. This is a transfer of authorization only. With the consolidation of state library, archives, and museum in one physical location authority previously used to pay for rent can now be used to operate and maintain the new facility.												
<b>Delete Interagency Receipt Authorization</b>												
	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.0										
Delete Interagency Receipt authorization.												
<b>Totals</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** EED State Facilities Rent (2422)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,105.9	2,124.2	1,068.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,105.9</b>	<b>2,124.2</b>	<b>1,068.2</b>
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	0.8	0.0	0.0
3009	Structure/Infrastructure/Land		552.6	0.0	0.0
3020	Inter-Agency Building Maintenance	E&ED - Library Operations (208)	100.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases managed through the Department of Administration, Division of General Services	1,452.5	2,124.2	1,068.2

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Commodities**

**Component:** EED State Facilities Rent (2422)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	0.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>26.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Receipts for department leases / state rents	0.0	26.0	0.0

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>1,552.5</b>	<b>2,124.2</b>	<b>1,068.2</b>
With Department of Education and Early Development				100.0	0.0	0.0
With Department of Administration				1,452.5	2,124.2	1,068.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020	Inter-Agency Building Maintenance	E&ED - Library Operations (208)		100.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases managed through the Department of Administration, Division of General Services	1,452.5	2,124.2	1,068.2