

State of Alaska
FY2022 Governor's Operating Budget

Department of Education and Early Development
EED State Facilities Rent
RDU/Component Budget Summary

RDU/Component: EED State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the 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 House Bill 112, (Chapter 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 2020

- Provided funds to support the state facilities rent pool and leases administered by Shared Services of Alaska (formerly the Division of General Services); and,
- 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 FY2022

There are no significant changes in results to be delivered in FY2022.

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
74000 Commodities	0.0	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%
Totals	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	267.1	267.1	267.1	0.0	-267.1	-100.0%
1004 Gen Fund (UGF)	0.0	801.1	801.1	801.1	1,068.2	267.1	33.3%
Unrestricted General (UGF)	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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%

Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Rent (679)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	1,031.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	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%
Totals	1,031.7	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,031.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,031.7	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		267.1										
1004 Gen Fund		801.1										
Subtotal		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-267.1										
1004 Gen Fund		267.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: EED State Facilities Rent (2422)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			1,031.7	1,068.2	1,068.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,031.7	0.0	1,068.2
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	904.4	0.0	938.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	124.2	0.0	130.0

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

Component: EED State Facilities Rent (2422)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,028.6	0.0	1,068.2
With Department of Administration				1,028.6	0.0	1,068.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	904.4	0.0	938.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	124.2	0.0	130.0