

State of Alaska FY2024 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 2022

- Provided funds to support the state facilities rent pool and leases administered by the Department of Transportation, Division of Facilities Services; and
- The department continues to reduce the total square footage of leased space by implementing a successful telework policy resulting in less overall space needed. As of May 2022, the department is slowly moving out of the Michael J. Burns (Burns) building located in Juneau to the ninth floor of the Juneau State Office Building (JSOB), sharing space with the Department of Commerce, Community, and Economic Development. The department plans to be fully moved out of the Burns building by December 2022. By occupying the JSOB, the department contributes to the Alaska Public Building fund, which pays for management and maintenance of state buildings.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2024

There are no significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

AS 37.05.570

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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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,066.3	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
74000 Commodities	0.6	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	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Unrestricted General (UGF)	1,066.9	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%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
Subtotal		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,066.3	1,068.2	1,068.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,066.3	1,068.2	1,068.2
3006	Delivery Services	Delivery and courier services.	2.8	2.8	2.8
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1.9	1.9	1.9
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	58.6	58.6	58.6
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.3	2.2	1.2
3020	Inter-Agency Building Maintenance	Commerce - Department-wide Facilities maintenance. Facilities maintenance.	220.0	220.0	220.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases. Building leases.	719.9	719.9	720.9
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. Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	62.8	62.8	62.8

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

Component: EED State Facilities Rent (2422)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.6	0.0	0.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	0.6	0.0	0.0

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

Component: EED State Facilities Rent (2422)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,002.7	1,002.7	1,003.7
			With Department of Commerce, Community, and Economic Development	220.0	220.0	220.0
			With Department of Transportation/Public Facilities	719.9	719.9	720.9
			With Department of Administration	62.8	62.8	62.8
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	Commerce - Department-wide	Facilities maintenance. Facilities maintenance.	220.0	220.0	220.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases. Building leases.	719.9	719.9	720.9
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. Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	62.8	62.8	62.8