

**State of Alaska
FY2007 Governor's Operating Budget**

**Department of Corrections
Facility Maintenance
Component Budget Summary**

Component: Facility Maintenance

Contribution to Department's Mission

Identify all maintenance costs related to the state-owned buildings within the Department of Corrections.

Core Services

Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

FY2007 Resources Allocated to Achieve Results		
<p>FY2007 Component Budget: \$9,780,500</p>	<p>Personnel:</p>	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Maintain component allocation sufficient to capture the rapid increase of facility maintenance expenditures.

Significant Changes in Results to be Delivered in FY2007

The goal will be to reduce the ongoing deterioration of facilities infrastructure within fiscal realities.

Major Component Accomplishments in 2005

Assured conformity of expenditure reporting.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,378.6	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	4,401.9	7,780.5	9,780.5
74000 Commodities	0.0	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
Expenditure Totals	7,780.5	7,780.5	9,780.5
Funding Sources:			
1007 Inter-Agency Receipts	7,780.5	7,780.5	9,780.5
Funding Totals	7,780.5	7,780.5	9,780.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	7,780.5	7,780.5	9,780.5
Restricted Total		7,780.5	7,780.5	9,780.5
Total Estimated Revenues		7,780.5	7,780.5	9,780.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	7,780.5	7,780.5
Proposed budget increases:				
-Increase Inter-Agency Receipt Authority for Department Maintenance Costs	0.0	0.0	2,000.0	2,000.0
FY2007 Governor	0.0	0.0	9,780.5	9,780.5