

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Facility Maintenance

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Component Mission

To identify all maintenance costs related to the 112 state-owned buildings within the Department of Corrections.

Component Services Provided

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.

Component Goals and Strategies

To assure that building-related maintenance expenditures statewide are properly coded to provide information related to expenditures for annual maintenance and repair of state owned facilities.

Key Component Issues for FY2003 – 2004

Accounting structures have been developed to facilitate recording of the various types of maintenance expenditures in this budget component. Standardized utilization of these accounting structures is necessary to assure conformity statewide.

Major Component Accomplishments in 2002

- Consolidation of department facility maintenance expenses.
- Provided training to field staff to assure 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)

Facility Maintenance
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,509.5	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	3,353.8	7,780.5	7,780.5
74000 Supplies	722.8	0.0	0.0
75000 Equipment	50.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,636.1	7,780.5	7,780.5
Funding Sources:			
1007 Inter-Agency Receipts	7,636.1	7,780.5	7,780.5
Funding Totals	7,636.1	7,780.5	7,780.5

Facility Maintenance

Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	7,780.5	7,780.5
FY2004 Governor	0.0	0.0	7,780.5	7,780.5