

**State of Alaska  
FY2006 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 112 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.

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$7,780,500</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Standardized utilization of accounting structures is necessary to assure conformity statewide.

**Significant Changes in Results to be Delivered in FY2006**

No significant changes in the current level of service are anticipated. The goal will be to reduce the ongoing deterioration of facilities infrastructure within fiscal realities.

**Major Component Accomplishments in 2004**

- 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)

**Contact Information**

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**Facility Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,832.8	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,531.5	7,780.5	7,780.5
74000 Commodities	398.8	0.0	0.0
75000 Capital Outlay	17.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	7,780.5	7,780.5	7,780.5
<b>Funding Totals</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	7,780.5	7,780.5	7,780.5
<b>Restricted Total</b>		<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>
<b>Total Estimated Revenues</b>		<b>7,780.5</b>	<b>7,780.5</b>	<b>7,780.5</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>7,780.5</b>	<b>7,780.5</b>
<b>FY2006 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>7,780.5</b>	<b>7,780.5</b>