

**State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results		
<p>FY2009 Component Budget: \$12,280,500</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 FY2009

Additional Inter-Agency Receipt authority is being requested to adequately capture the increase in the Department's maintenance charges. The Department is responsible for maintaining state-owned buildings, some of which are 20 years old or older. The conditions of these buildings require continued maintenance to insure that the facilities continue to operate safely. In addition other items such as utility and supply costs have continued to increase.

Major Component Accomplishments in 2007

No major accomplishments.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,473.6	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5,306.9	9,780.5	12,280.5
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	9,780.5	9,780.5	12,280.5
Funding Sources:			
1007 Inter-Agency Receipts	9,780.5	9,780.5	12,280.5
Funding Totals	9,780.5	9,780.5	12,280.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	9,780.5	9,780.5	12,280.5
Restricted Total		9,780.5	9,780.5	12,280.5
Total Estimated Revenues		9,780.5	9,780.5	12,280.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	9,780.5	9,780.5
Proposed budget increases:				
-Increase Inter-Agency Receipt Authority for Department Maintenance Costs	0.0	0.0	2,500.0	2,500.0
FY2009 Governor	0.0	0.0	12,280.5	12,280.5