

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections Prison System Expansion Component Budget Summary

Component: Prison System Expansion

Contribution to Department's Mission

Coordination and review of facility infrastructure for increase in institutional bed capacity.

Core Services

- Manage the Planning, Design, Modification, Renovation and Construction Program for Prison System Expansion Projects

Major Component Accomplishments in 2012

Completion of the warranty phase of the Goose Creek Correctional Center.

Key Component Challenges

Coordination of the department's long range expansion plan for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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**Prison System Expansion
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	25.0	25.0
73000 Services	60.4	404.9	404.9
74000 Commodities	0.0	13.0	13.0
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	60.4	442.9	442.9
Funding Sources:			
1004 General Fund Receipts	60.4	295.0	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
Funding Totals	60.4	442.9	442.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	147.9	147.9
Restricted Total		0.0	147.9	147.9
Total Estimated Revenues		0.0	147.9	147.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	295.0	0.0	147.9	0.0	442.9
FY2014 Governor	295.0	0.0	147.9	0.0	442.9

Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (AR50631) (2862)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0 0.0%
73000 Services	60.4	404.9	404.9	404.9	404.9	0.0 0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	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	60.4	442.9	442.9	442.9	442.9	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	60.4	295.0	295.0	295.0	295.0	0.0 0.0%
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0 0.0%
Unrestricted General (UGF)	60.4	295.0	295.0	295.0	295.0	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	147.9	147.9	147.9	147.9	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	2	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 Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.0										
1061 CIP Rcpts		147.9										
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	25.0	25.0
72110	Employee Travel (Instate)	Travel for facility capital improvements and expansion planning projects.	0.0	24.0	24.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, meetings, conventions, training, facility design and planning.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			60.4	404.9	404.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				60.4	404.9	404.9
73001	Non-Interagency Svcs	Professional service costs related to Correctional Expansion Planning Projects.		0.0	319.9	319.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	1.8	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	1.5	0.0	0.0
73811	Building Leases	Admin	Office lease space charges.	36.2	0.0	0.0
73812	Legal	Law	Legal services related to Correctional Expansion Planning Projects.	19.6	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects.	0.0	85.0	85.0

Line Item Detail
Department of Corrections
Commodities

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	13.0	13.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	0.0	9.0	9.0
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.0	4.0	4.0

Restricted Revenue Detail
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	147.9	147.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	147.9
Funds are part of the capital funds appropriated for the Department of Corrections' capital prison expansion projects for the current year and constitute that percentage necessary to fund the Prison System Expansion.							

Inter-Agency Services
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.1	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				1.1	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	1.8	0.0	0.0
73806 IT-Telecommunication subtotal:				1.8	0.0	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	1.5	0.0	0.0
73810 Human Resources subtotal:				1.5	0.0	0.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	36.2	0.0	0.0
73811 Building Leases subtotal:				36.2	0.0	0.0
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept Law	19.6	0.0	0.0
73812 Legal subtotal:				19.6	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.0	0.0
73814 Insurance subtotal:				0.1	0.0	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.1	0.0	0.0
73815 Financial subtotal:				0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects.	Inter-dept Trans	0.0	85.0	85.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	85.0	85.0
Prison System Expansion total:				60.4	85.0	85.0
Grand Total:				60.4	85.0	85.0