

# **State of Alaska FY2014 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.

**Core Services**

- Report Expenditures for Annual Facility Maintenance and Repair

**Major Component Accomplishments in 2012**

Met statutory requirements set by AS 37.07.020, Facility Maintenance.

**Key Component Challenges**

Maintain component allocation sufficient to capture the rapid increase of facility maintenance expenditures. The backlog of maintenance issues continues to increase.

**Significant Changes in Results to be Delivered in FY2014**

No changes in results delivered.

**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) Corrections (22 AAC)

**Contact Information**

**Contact:** Leslie Houston, Director of Administrative Services  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** leslie.houston@alaska.gov

Facility Maintenance Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,707.4	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	9,573.1	12,280.5	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
<b>Expenditure Totals</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	12,280.5	12,280.5	12,280.5
<b>Funding Totals</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	12,280.5	12,280.5	12,280.5
<b>Restricted Total</b>		<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>Total Estimated Revenues</b>		<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>

**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>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>12,280.5</b>
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>12,280.5</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Facility Maintenance (AR50632) (2365)  
**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	2,707.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,573.1	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	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:** Facility Maintenance (2365)  
**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	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Facility Maintenance (2365)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		9,573.1	12,280.5	12,280.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>9,573.1</b>	<b>12,280.5</b>	<b>12,280.5</b>
73050	Financial Services	Professional service costs related to management or consulting services.	0.1	0.0	0.0
73525	Utilities	Facility utility expenditures: electricity, water & sewage, disposal, natural gas / propane and heating oil.	8,997.8	0.0	0.0
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	575.2	0.0	0.0
73808	Building Maintenance	Correct Facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,280.5	12,280.5

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Facility Maintenance (2365)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				12,280.5	12,280.5	12,280.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59200	Corrections	Department-wide	20661384	11100	12,280.5	12,280.5	12,280.5
	Reimbursable Services Agreement for services provided to Department of Correction's components to capture maintenance and repair expenditures as appropriate under AS 37.07.020.						

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Facility Maintenance (2365)  
**RDU:** Population Management (550)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
73808	Building Maintenance	Facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	0.0	12,280.5	12,280.5
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>12,280.5</b>	<b>12,280.5</b>	
<b>Facility Maintenance total:</b>				<b>0.0</b>	<b>12,280.5</b>	<b>12,280.5</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>12,280.5</b>	<b>12,280.5</b>	