

# **State of Alaska FY2015 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 2013**

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 FY2015**

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)

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**Facility Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	12,198.4	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>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	12,198.4	12,280.5	12,280.5
<b>Funding Totals</b>	<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	12,198.4	12,280.5	12,280.5
<b>Restricted Total</b>		<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>Total Estimated Revenues</b>		<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 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>FY2015 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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	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	12,198.4	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>12,198.4</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>							
10071/A Rcpts (Other)	12,198.4	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>12,198.4</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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			12,198.4	12,280.5	12,280.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>
73808	Building Maintenance	Correct	Facility utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	12,198.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				12,198.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59200	Corrections	Department-wide	20661384	11100	12,198.4	12,280.5	12,280.5
	Reimbursable services agreement (RSA) within Department of Correction's 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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73808	Building Maintenance	Facility utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	12,198.4	12,280.5	12,280.5
<b>73808 Building Maintenance subtotal:</b>				<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>	
<b>Facility Maintenance total:</b>				<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>	
<b>Grand Total:</b>				<b>12,198.4</b>	<b>12,280.5</b>	<b>12,280.5</b>	