

**State of Alaska
FY2015 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 2013

There was no activity within this component during this reporting period.

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	0.0	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	0.0	442.9	442.9
Funding Sources:			
1004 General Fund Receipts	0.0	295.0	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
Funding Totals	0.0	442.9	442.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 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>
FY2014 Management Plan	295.0	0.0	147.9	0.0	442.9
FY2015 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)

	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	25.0	25.0	25.0	25.0	0.0 0.0%
73000 Services	0.0	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	0.0	442.9	442.9	442.9	442.9	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	0.0 0.0%
1061CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0 0.0%
Unrestricted General (UGF)	0.0	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	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	404.9	404.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	404.9	404.9
73001	Non-Interagency Svcs	Professional service costs related to Correctional Expansion Planning Projects.	0.0	319.9	319.9
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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.	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	147.9	147.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	147.9
	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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:				0.0	85.0	85.0	
Grand Total:				0.0	85.0	85.0	