

**State of Alaska  
FY2016 Governor Amended 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 2014**

No major accomplishments.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2016**

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**

**Contact:** Remond Henderson, Deputy Commissioner  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** remond.henderson@alaska.gov

**Prison System Expansion  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	25.0	25.0
73000 Services	0.0	404.9	376.5
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>442.9</b>	<b>414.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	295.0	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	119.5
<b>Funding Totals</b>	<b>0.0</b>	<b>442.9</b>	<b>414.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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>				
Capital Improvement Project Receipts	51200	0.0	147.9	119.5
<b>Restricted Total</b>		<b>0.0</b>	<b>147.9</b>	<b>119.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>147.9</b>	<b>119.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>295.0</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>442.9</b>
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-28.4	0.0	-28.4
<b>FY2016 Governor Amended</b>	<b>295.0</b>	<b>0.0</b>	<b>119.5</b>	<b>0.0</b>	<b>414.5</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	376.5	-28.4	-7.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>442.9</b>	<b>442.9</b>	<b>442.9</b>	<b>414.5</b>	<b>-28.4</b>	<b>-6.4%</b>
<b>Fund Sources:</b>							
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	119.5	-28.4	-19.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>295.0</b>	<b>295.0</b>	<b>295.0</b>	<b>295.0</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>0.0</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</b>	<b>119.5</b>	<b>-28.4</b>	<b>-19.2%</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:** 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Receipt Authority No Longer Needed</b>												
Dec		-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.4										
<b>Totals</b>		<b>414.5</b>	<b>0.0</b>	<b>25.0</b>	<b>376.5</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This capital improvement project receipt authorization is available for reduction as the department does not have any current capital funding supporting this authority.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		0.0	25.0	25.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.0	404.9	376.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>404.9</b>	<b>376.5</b>
73001	Non-Interagency Svcs	Professional service costs related to Correctional Expansion Planning Projects.	0.0	319.9	291.5
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>13.0</b>	<b>13.0</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				0.0	147.9	119.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	119.5
	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.						

**Interagency Services  
Department of Corrections**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
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
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>85.0</b>	<b>85.0</b>	
<b>Prison System Expansion total:</b>				<b>0.0</b>	<b>85.0</b>	<b>85.0</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>85.0</b>	<b>85.0</b>	