

# **State of Alaska FY2013 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

**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 FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Met statutory requirements set by AS 37.07.020, Facility Maintenance.

**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*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,773.5	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	7,507.0	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 Inter-Agency 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	FY2011 Actuals	FY2012 Management Plan	FY2013 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 FY2012 Management Plan to FY2013 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>FY2012 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>FY2013 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 (2365)  
**RDU:** Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,773.5	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	7,507.0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,507.0	12,280.5	12,280.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,507.0</b>	<b>12,280.5</b>	<b>12,280.5</b>
73525	Utilities	Facility utility expenditures: electricity, water & sewage, disposal, natural gas / propane and heating oil.	6,765.1	6,957.8	0.0
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	741.9	766.4	0.0
73808	Building Maintenance	Correct Facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	4,556.3	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	Facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	0.0	4,556.3	12,280.5
				<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>4,556.3</b>	<b>12,280.5</b>
				<b>Facility Maintenance total:</b>	<b>0.0</b>	<b>4,556.3</b>	<b>12,280.5</b>
				<b>Grand Total:</b>	<b>0.0</b>	<b>4,556.3</b>	<b>12,280.5</b>