

State of Alaska FY2018 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 2016

No major accomplishments.

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 FY2018

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: Clare Sullivan, Deputy Commissioner
Phone: (907) 269-7397
Fax: (907) 269-7390
E-mail: clare.sullivan@alaska.gov

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	0.0	12,280.5	12,280.5	12,306.0	12,306.0	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%
Totals	0.0	12,280.5	12,280.5	12,306.0	12,306.0	0.0 0.0%
Fund Sources:						
10071/A Rcpts (Other)	0.0	12,280.5	12,280.5	12,306.0	12,306.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	12,280.5	12,280.5	12,306.0	12,306.0	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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		12,280.5										
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authorization from Statewide Probation and Parole												
1007 I/A Rcpts	Trin	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
		23.6										
Align interagency receipt authority from Statewide Probation and Parole to Facility Maintenance as there are no Reimbursable Service Agreements (RSA) with other state agencies in place. Transfer of this authority is appropriate as reporting expenditures currently exceed the authority within the Facilities Maintenance component.												
Align Authorization from Parole Board to Facility Maintenance												
1007 I/A Rcpts	Trin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
		1.9										
Align interagency receipt authority from Parole Board to Facility Maintenance as there are no Reimbursable Service Agreements (RSA) with other state agencies in place. Transfer of this authority is appropriate as reporting expenditures currently exceed the authority within the Facilities Maintenance component.												
	Subtotal	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility Maintenance (2365)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	12,306.0	12,306.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	12,306.0	12,306.0
3020	Inter-Agency Building Maintenance	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,306.0	12,306.0

Revenue Detail (1681)
Department of Corrections

Component: Facility Maintenance (2365)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	12,306.0	12,306.0
5301 Inter-Agency Receipts		Reimbursable services agreement (RSA) within Department of Corrections to capture maintenance and repair expenditures as appropriate under AS 37.07.020.	0.0	12,306.0	12,306.0

Inter-Agency Services (1682)
Department of Corrections

Component: Facility Maintenance (2365)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			0.0	12,306.0	12,306.0
With Unspecified			0.0	12,306.0	12,306.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020	Inter-Agency Building Maintenance	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,306.0	12,306.0