

State of Alaska FY2020 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 2018

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 FY2020

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

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Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	12,306.0	12,306.0	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	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	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	12,306.0	12,306.0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,306.0										
Subtotal		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 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		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	12,306.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	12,306.0
3020	Inter-Agency Building Maintenance	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures appropriated under AS 37.07.020(a) and AS 37.07.021(5).	0.0	12,306.0

Revenue Detail (1681)
Department of Corrections

Component: Facility Maintenance (2365)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	12,306.0
5301 Inter-Agency Receipts		Chargeback within Department of Corrections to capture year-end report maintenance, repair, utility and energy conservation expenditures as required under AS 37.07.020(a) and AS 37.07.021(5).	0.0	12,306.0