

State of Alaska
FY2015 Governor's Operating Budget

Department of Corrections
24 Hour Institutional Utilities
RDU/Component Budget Summary

RDU/Component: 24 Hour Institutional Utilities

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2013

Support 24-hour correctional center utility expenditures.

Key Component Challenges

Track utility costs while maintaining 24-hour housing for offenders.

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) 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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**24 Hour Institutional Utilities
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	0.0	0.0
73000 Services	8,624.2	7,724.2	10,224.2
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
Expenditure Totals	8,624.2	7,724.2	10,224.2
Funding Sources:			
1004 General Fund Receipts	8,624.2	7,724.2	10,224.2
Funding Totals	8,624.2	7,724.2	10,224.2

**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	7,724.2	0.0	0.0	0.0	7,724.2
Adjustments which will continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	2,500.0	0.0	0.0	0.0	2,500.0
FY2015 Governor	10,224.2	0.0	0.0	0.0	10,224.2

Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (AR51675) (2976)
RDU: 24 Hour Institutional Utilities (593)

	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	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
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	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Fund Sources:							
1004Gen Fund (UGF)	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Unrestricted General (UGF)	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	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: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

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		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,724.2										
Subtotal		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
Trin		2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
Totals		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer will provide centralized institutional utility costs within the single component RDU.

Line Item Detail
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,624.2	7,724.2	10,224.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,624.2	7,724.2	10,224.2
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	7,836.4	6,934.3	9,434.3
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	787.8	789.9	789.9