

**State of Alaska
FY2016 Governor Amended 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 2014

No major accomplishments.

Key Component Challenges

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

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

**24 Hour Institutional Utilities
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	9,524.2	10,224.2	11,224.2
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	9,524.2	10,224.2	11,224.2
Funding Sources:			
1004 General Fund Receipts	9,524.2	10,224.2	11,224.2
Funding Totals	9,524.2	10,224.2	11,224.2

**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>
FY2015 Management Plan	10,224.2	0.0	0.0	0.0	10,224.2
Adjustments which continue current level of service:					
-Transfer from Regional & Community Jails for Fuel and Utility Costs	1,000.0	0.0	0.0	0.0	1,000.0
FY2016 Governor Amended	11,224.2	0.0	0.0	0.0	11,224.2

Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (AR50610) (2976)
RDU: 24 Hour Institutional Utilities (593)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
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	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
Fund Sources:							
1004Gen Fund (UGF)	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
Unrestricted General (UGF)	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		10,224.2										
Subtotal		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from Regional & Community Jails for Fuel and Utility Costs												
1004 Gen Fund	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0										
Totals		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		9,524.2	10,224.2	11,224.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			9,524.2	10,224.2	11,224.2
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	8,584.6	9,309.3	10,309.3
73675	Equipment/Machinery	Energy Conservation and Performance equipment maintenance contracting associated with energy consumption, conservation management and consulting.	127.7	125.0	125.0
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	811.9	789.9	789.9