

**State of Alaska
FY2018 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 2016

No major accomplishments.

Key Component Challenges

Containing utility costs within fiscal parameters through energy efficiencies and reduced consumption with continuing increased utility rates.

Significant Changes in Results to be Delivered in FY2018

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

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	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	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	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF)	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	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	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,224.2										
Subtotal		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		11,221.9	11,224.2	11,224.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			11,221.9	11,224.2	11,224.2
3001	Financial Services	Financial account fees, penalties, fines, late fees, etc.	12.1	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.7	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	10,251.4	10,309.3	10,309.3
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.2	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	79.7	125.0	125.0
3011	Other Services	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	862.1	789.9	789.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.7	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1.7	0.0	0.0
With Department of Environmental Conservation	1.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.7	0.0	0.0