

State of Alaska
FY2022 Governor's Operating Budget

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

RDU/Component: 24 Hour Institutional Utilities

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2020

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 FY2022

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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Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	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	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,915.7	2,915.7	2,915.7	0.0	-2,915.7	-100.0%
1004 Gen Fund (UGF)	10,547.8	8,746.9	8,746.9	8,746.9	11,662.6	2,915.7	33.3%
1169 PCE Endow (DGF)	305.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	10,547.8	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Designated General (DGF)	305.7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,915.7										
1004 Gen Fund		8,746.9										
Subtotal		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,915.7										
1004 Gen Fund		2,915.7										
Totals		11,662.6	0.0	0.0	11,662.6	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		10,853.5	11,662.6	11,662.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,853.5	11,662.6	11,662.6
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	10,853.5	11,662.6	11,662.6