State of Alaska FY2026 Governor's Operating Budget

Department of Corrections 24 Hour Institutional Utilities Component Budget Summary

Component: 24 Hour Institutional Utilities

Contribution to Department's Mission

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of buildings and facilities.

Core Services

• Tracking and reporting of utilities costs associated with housing offenders.

Major Component Accomplishments in 2024

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2026

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

Contact: April Wilkerson, Deputy Commissioner

Phone: (907) 465-3460

E-mail: april.wilkerson@alaska.gov

Component Detail All Funds Department of Corrections

Component: 24 Hour Institutional Utilities (2976) **RDU:** Facility Operations and Maintenance (751)

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025	FY2025	FY2026	FY2026	FY2025 Manageme	nt Plan vs
			Authorized	Management	Governor	Governor	FY2026	Governor
				Plan	Adjusted Base			
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	11,662.6	11,882.0	11,882.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,662.6	11,882.0	11,882.0	100.0%
Fund Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	11,662.6	11,662.6	11,662.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	219.4	219.4	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	11,662.6	11,662.6	11,662.6	100.0%
Designated General (DGF)	0.0	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	219.4	219.4	100.0%
Federal Funds	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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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

	FY2024 Actuals	FY2025 Enrolled	FY2025	FY2025	FY2026	FY2026	FY2025 Manageme	ent Plan vs
			Authorized	Management	Governor	Governor	FY2026	Governor
				Plan	Adjusted Base			
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
Fund Sources:								
1004 Gen Fund (UGF)	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
Unrestricted General (UGF)	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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Change Record Detail - Multiple Scenarios with Descriptions Department of Corrections

Component: 24 Hour Institutional Utilities (2976) **RDU:** Facility Operations and Maintenance (751)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2025 Enrolled	To FY2025 Aut	horized ******	******	*****			
FY2025 Enrolled	F II I	44 000 0						0.0	0.0		0	
1004 Gen Fund	Enrolled 11,66	11,662.6 62.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	C
	Subtotal	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
****	*******	******	Changes From	FY2025 Manag	gement Plan T	o FY2026 Gover	nor Adjusted I	Base *********	********	*****		
Relocate 24 Hour In			_				0.0	0.0	0.0	0	0	_
Polocoting the 24	Misadj	0.0	0.0	0.0	0.0	0.0	0.0		0.0	U	U	(
	Hour Institutional	Utilities componen	0.0 t will meet the inten arately for each age	t of the legislature	e that the budget	prepared under AS	37.07.020 for the	e succeeding	0.0	U	Ü	C
fiscal year adhere	Hour Institutional to AS 37.07.020(e	Utilities componen	t will meet the inten arately for each age	t of the legislature	e that the budget	prepared under AS	37.07.020 for the	e succeeding	0.0	U	Ü	C
fiscal year adhere	Hour Institutional to AS 37.07.020(e	Utilities componen	t will meet the inten arately for each age	t of the legislature	e that the budget	prepared under AS	37.07.020 for the	e succeeding	0.0	0	0	0
fiscal year adhere replacement of co	Hour Institutional to AS 37.07.020(cmponents of publi	Utilities componente) and present septic buildings and fac	t will meet the inten arately for each age silities.	t of the legislature ency the annual fa	e that the budget acility operations, 11,662.6	prepared under AS annual maintenan	337.07.020 for the ce, and periodic r	e succeeding epair or		0		
fiscal year adhere replacement of co	Hour Institutional to AS 37.07.020(cmponents of publications Subtotal	Utilities componente) and present septic buildings and factors 11,662.6	t will meet the inten arately for each age illities. 0.0 **** Changes F stitutional Utilities	t of the legislature ency the annual fa 0.0 rom FY2026 Ge	e that the budget acility operations, 11,662.6 overnor Adjus	prepared under AS annual maintenan 0.0 ted Base To FY	337.07.020 for the ce, and periodic r 0.0 2026 Governor	e succeeding epair or 0.0	0.0	0	0	0
fiscal year adhere replacement of co	Hour Institutional to AS 37.07.020(cmponents of public Subtotal ceipt Authority to Inc	Utilities componente) and present septic buildings and factor 11,662.6 *********************************	t will meet the inten arately for each age illities. 0.0 **** Changes F	t of the legislature ency the annual fa 0.0 rom FY2026 Ge	e that the budget acility operations, 11,662.6	prepared under AS annual maintenan 0.0	337.07.020 for the ce, and periodic r	e succeeding epair or 0.0	0.0	0		0
fiscal year adhere replacement of co	Hour Institutional to AS 37.07.020(cmponents of public Subtotal ceipt Authority to Inc	Utilities componente) and present septic buildings and factors 11,662.6	t will meet the inten arately for each age illities. 0.0 **** Changes F stitutional Utilities	t of the legislature ency the annual fa 0.0 rom FY2026 Ge	e that the budget acility operations, 11,662.6 overnor Adjus	prepared under AS annual maintenan 0.0 ted Base To FY	337.07.020 for the ce, and periodic r 0.0 2026 Governor	e succeeding epair or 0.0	0.0	0	0	0
fiscal year adhere replacement of co Add Interagency Re 1007 I/A Rcpts This increase will in	Hour Institutional to AS 37.07.020(cmponents of public Subtotal ceipt Authority to Inc 21 meet the intent of	Utilities componente) and present septic buildings and factor 11,662.6 ************************* o Meet 24 Hour Inc. 219.4 19.4 the legislature that	t will meet the inten arately for each age illities. 0.0 **** Changes F stitutional Utilities	0.0 rom FY2026 Ge 0.0	11,662.6 overnor Adjus 219.4 7.020 for the successions	prepared under AS annual maintenan 0.0 ted Base To FY 0.0 ceeding fiscal year	337.07.020 for the ce, and periodic r 0.0 2026 Governor 0.0 adhere to AS 37.	e succeeding epair or 0.0 ********************************	0.0	0	0	0
fiscal year adhere replacement of co Add Interagency Re 1007 I/A Rcpts This increase will in	Hour Institutional to AS 37.07.020(cmponents of public Subtotal ceipt Authority to Inc 21 meet the intent of	Utilities componente) and present septic buildings and factor 11,662.6 ************************* o Meet 24 Hour Inc. 219.4 19.4 the legislature that	t will meet the inten arately for each age illities. 0.0 **** Changes F stitutional Utilities 0.0 the budget prepare	0.0 rom FY2026 Ge 0.0	11,662.6 overnor Adjus 219.4 7.020 for the successions	prepared under AS annual maintenan 0.0 ted Base To FY 0.0 ceeding fiscal year	337.07.020 for the ce, and periodic r 0.0 2026 Governor 0.0 adhere to AS 37.	e succeeding epair or 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			FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services			11,646.1	11,662.6	11,882.0
Object C	lass	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
			3000 Services Detail Totals	11,646.1	11,662.6	11,882.0
3008 l	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	11,646.1	11,662.6	11,882.0

Revenue Detail (1681) Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	219.4
5301 Inter-Agency Receipts		This increase will meet the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.	0.0	0.0	219.4