

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)

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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 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
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%

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 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
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%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,662.6											
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 Management Plan To FY2026 Governor Adjusted Base *****												
Relocate 24 Hour Institutional Utilities												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocating the 24 Hour Institutional Utilities component 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.												
Subtotal		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Add Interagency Receipt Authority to Meet 24 Hour Institutional Utilities												
	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	219.4											
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.												
Totals		11,882.0	0.0	0.0	11,882.0	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		11,646.1	11,662.6	11,882.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			11,646.1	11,662.6	11,882.0
3008	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)		Comment	FY2025		
Revenue Source	Component		FY2024 Actuals	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