

**State of Alaska  
FY2013 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

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Support 24-hour correctional center utility expenditures.

**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)

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**24 Hour Institutional Utilities  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>    |                       |                                   |                        |
| <b>Component Expenditures:</b> |                       |                                   |                        |
| 71000 Personal Services        | 0.0                   | 0.0                               | 0.0                    |
| 72000 Travel                   | 0.0                   | 0.0                               | 0.0                    |
| 73000 Services                 | 7,644.3               | 8,444.2                           | 7,724.2                |
| 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                    |
| <b>Expenditure Totals</b>      | <b>7,644.3</b>        | <b>8,444.2</b>                    | <b>7,724.2</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1004 General Fund Receipts     | 7,644.3               | 8,444.2                           | 7,724.2                |
| <b>Funding Totals</b>          | <b>7,644.3</b>        | <b>8,444.2</b>                    | <b>7,724.2</b>         |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>   | <b>8,444.2</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>8,444.2</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b>  |                                   |                                 |                    |                          |                    |
| -Reverse August FY2012<br>Fuel/Utility Cost Increase<br>Funding Distribution from<br>the Office of the Governor | -720.0                            | 0.0                             | 0.0                | 0.0                      | -720.0             |
| <b>FY2013 Governor</b>  | <b>7,724.2</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>7,724.2</b>     |

**Component Detail All Funds**  
**Department of Corrections**

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

|                                   | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 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                    | 7,644.3        | 7,724.2                     | 8,444.2           | 8,444.2                | 7,724.2         | -720.0                                    | -8.5%        |
| 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%         |
| <b>Totals</b>                     | <b>7,644.3</b> | <b>7,724.2</b>              | <b>8,444.2</b>    | <b>8,444.2</b>         | <b>7,724.2</b>  | <b>-720.0</b>                             | <b>-8.5%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1004 Gen Fund (UGF)               | 7,644.3        | 7,724.2                     | 8,444.2           | 8,444.2                | 7,724.2         | -720.0                                    | -8.5%        |
| <b>Unrestricted General (UGF)</b> | <b>7,644.3</b> | <b>7,724.2</b>              | <b>8,444.2</b>    | <b>8,444.2</b>         | <b>7,724.2</b>  | <b>-720.0</b>                             | <b>-8.5%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |              |
| 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 FY2012 Conference Committee To FY2012 Authorized *****   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | ConfCom    | 7,724.2        | 0.0               | 0.0        | 7,724.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 7,724.2        |                   |            |                |             |                |                  |               |           |          |          |
| <b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Atrin      | 720.0          | 0.0               | 0.0        | 720.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 720.0          |                   |            |                |             |                |                  |               |           |          |          |
| Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70. |            |                |                   |            |                |             |                |                  |               |           |          |          |
| The amounts transferred to state agencies are as follows:<br>Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,444.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>8,444.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,444.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>8,444.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | OTI        | -720.0         | 0.0               | 0.0        | -720.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | -720.0         |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>7,724.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>7,724.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

| Line Number                         | Line Name                    |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 7,644.3        | 8,444.2                | 7,724.2         |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>7,644.3</b> | <b>8,444.2</b>         | <b>7,724.2</b>  |
| 73050                               | Financial Services           | Financial account fees, penalties, fines, late fees, etc.   | 1.7            | 0.0                    | 0.0             |
| 73525                               | Utilities                    | Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities. | 6,900.7        | 7,677.8                | 6,934.3         |
| 73750                               | Other Services (Non IA Svcs) | Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.   | 741.9          | 766.4                  | 789.9           |