

# **State of Alaska FY2012 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.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

New component in FY2011.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Leslie Houston, Director  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** leslie.houston@alaska.gov

**24 Hour Institutional Utilities  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 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	0.0	7,724.2	7,184.2
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>0.0</b>	<b>7,724.2</b>	<b>7,184.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	7,724.2	7,184.2
<b>Funding Totals</b>	<b>0.0</b>	<b>7,724.2</b>	<b>7,184.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	7,724.2	0.0	0.0	0.0	7,724.2
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-540.0	0.0	0.0	0.0	-540.0
<b>FY2012 Governor</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	0.0	7,184.2	7,724.2	7,724.2	7,184.2	-540.0	-7.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>-540.0</b>	<b>-7.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.0	7,184.2	7,724.2	7,724.2	7,184.2	-540.0	-7.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>-540.0</b>	<b>-7.0%</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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,184.2										
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0.</p>												
<b>Subtotal</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>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
This reverses the one-time fuel funding from August 2010.												
<b>Totals</b>		<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	7,724.2	7,184.2
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>7,724.2</b>	<b>7,184.2</b>
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	0.0	7,724.2	7,184.2