

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Corrections Office of the Commissioner Component Budget Summary**

## Component: Office of the Commissioner

### Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders.

### Core Services

Plan, direct, organize and administer activities of the Department.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$1,170,600</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

### Key Component Challenges

The challenges for this component are reflected throughout the department's budget in the various components.

### Significant Changes in Results to be Delivered in FY2006

The significant changes for this component are reflected throughout the department's budget in the various components.

### Major Component Accomplishments in 2004

The accomplishments of the department are outlined in the various components.

### Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Contact Information**

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	896.3	724.8	745.6
72000 Travel	55.2	46.6	46.6
73000 Services	131.3	212.6	350.5
74000 Commodities	27.6	27.9	27.9
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>1,110.4</b>	<b>1,011.9</b>	<b>1,170.6</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,103.0	1,004.5	1,163.2
<b>Funding Totals</b>	<b>1,110.4</b>	<b>1,011.9</b>	<b>1,170.6</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>1,011.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,011.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	1.4	0.0	0.0	1.4
-Re-allocate FY2005 Human Resources consolidation GF allocation	-2.0	0.0	0.0	-2.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	9.3	0.0	0.0	9.3
<b>Proposed budget increases:</b>				
-Correctional and Probation Officer Recruitment	150.0	0.0	0.0	150.0
<b>FY2006 Governor</b>	<b>1,170.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,170.6</b>

**Office of the Commissioner  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	526,651
Part-time	0	0	COLA	1,872
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	262,987
			<i>Less 2.49% Vacancy Factor</i>	<i>(19,710)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>771,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Commissioner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Public Information Officer	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>8</b>