

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Offender Habilitation Programs Component Budget Summary

Component: Offender Habilitation Programs**Contribution to Department's Mission**

Provide behavioral intervention programs to offenders.

Core Services

- Education Programs
- Domestic Violence Programs
- Chaplaincy Programs

Key Component Challenges

This component has been eliminated and the new Offender Habilitation Programs RDU established in the FY2011 budget.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Accomplishments for FY2010 are listed within the components of the new Offender Habilitation Programs RDU.

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)
- 9) Public Contracts (AS 36)

Contact Information

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**Offender Habilitation Programs
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	430.9	0.0	0.0
72000 Travel	36.3	0.0	0.0
73000 Services	532.3	0.0	0.0
74000 Commodities	153.1	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
Expenditure Totals	1,152.6	0.0	0.0
Funding Sources:			
1002 Federal Receipts	89.3	0.0	0.0
1004 General Fund Receipts	988.6	0.0	0.0
1007 Inter-Agency Receipts	74.7	0.0	0.0
Funding Totals	1,152.6	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	89.3	0.0	0.0
Interagency Receipts	51015	74.7	0.0	0.0
Restricted Total		164.0	0.0	0.0
Total Estimated Revenues		164.0	0.0	0.0

**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>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	430.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	36.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	532.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	153.1	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%
Totals	1,152.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts	89.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	988.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	74.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	988.6	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	74.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	89.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	5	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: Offender Habilitation Programs (2751)
RDU: Population Management (550)

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 *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		36.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			36.3	0.0	0.0
72100	Instate Travel	Travel for meetings, training, and offender program site visits such as chaplaincy services, education oversight and etc.	31.7	0.0	0.0
72400	Out Of State Travel	Travel out of state for meetings, training, and oversight at the out of state contract facility for the treatment and chaplaincy programs.	4.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			532.3	0.0	0.0
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				532.3	0.0	0.0
73001	Non-Interagency Svcs	Professional service contracts for various services: Education, Anger Management, Psychiatric, Chaplaincy Support, Vocational Education Programs, Batterers' Monitoring, Safety Services, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.		283.0	0.0	0.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.		0.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		1.5	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.4	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		2.0	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.8	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	7.6	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	3.9	0.0	0.0
73811	Building Leases	Admin	Office lease space.	45.9	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.5	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	7.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			532.3	0.0	0.0	
73827	Safety (IA Svcs)	PubSaf	Batterers' Monitoring Program RSA's with Public Safety.	174.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		153.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			153.1	0.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, Chaplaincy, electronic, minor tools, and other related supplies.	153.0	0.0	0.0
74480	Household & Instit.	Non-food supplies.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	89.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		20661363	11100	89.3	0.0	0.0
	Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth.						

Restricted Revenue Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	74.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency receipts from Reimbursable Service Agreements (RSA) with other state agencies which support offender habilitation programs.		20661350	11100	20.0	0.0	0.0
59050	Education Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Education for Career & Technical Education.	Student and School Achievement	20661364	11100	14.7	0.0	0.0
59070	Labor Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Labor for ABE/GED Program.	Adult Basic Education	20661361	11100	40.0	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	2.8	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				2.8	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	7.6	0.0	0.0
73806 IT-Telecommunication subtotal:				7.6	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.9	0.0	0.0
73810 Human Resources subtotal:				3.9	0.0	0.0
73811	Building Leases	Office lease space.	Inter-dept Admin	45.9	0.0	0.0
73811 Building Leases subtotal:				45.9	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.0	0.0
73814 Insurance subtotal:				0.2	0.0	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.5	0.0	0.0
73815 Financial subtotal:				0.5	0.0	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.0	0.0
73816 ADA Compliance subtotal:				0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	Inter-dept H&SS	7.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				7.4	0.0	0.0
73827	Safety (IA Svcs)	Batterers' Monitoring Program RSA's with Public Safety.	Inter-dept PubSaf	174.7	0.0	0.0
73827 Safety (IA Svcs) subtotal:				174.7	0.0	0.0
Offender Habilitation Programs total:				243.2	0.0	0.0
Grand Total:				243.2	0.0	0.0