

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Correctional Industries Administration Component Budget Summary**

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**Component: Correctional Industries Administration**

**Contribution to Department's Mission**

This component has been combined with Correctional Industries Product Cost.

**Core Services**

No core services provided.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2005**

No changes in results delivered.

**Major Component Accomplishments in 2003**

- Attained gross sales of \$3,039,790 in Correctional Industries provided products and services allowing all operations to be self-supporting.
- Continuation of an existing private sector contract for a private cooperative venture to employ inmates at the Lemon Creek Correctional Center. Additional private sector companies were identified as free venture partners to market correctional industries products assisting growth in the Alaskan economy.
- Procedures relating to partnerships with private sector enterprises were again re-evaluated by the Correctional Industries Commission in order to identify potential methods for expanding private sector joint ventures.

**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)

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**Correctional Industries Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,002.0	975.3	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,002.0</b>	<b>975.3</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,002.0	12.1	0.0
1059 Correctional Industries Fund	0.0	963.2	0.0
<b>Funding Totals</b>	<b>1,002.0</b>	<b>975.3</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Correctional Industries Fund	51190	0.0	963.2	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>963.2</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>963.2</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>12.1</b>	<b>0.0</b>	<b>963.2</b>	<b>975.3</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer to Administrative Service, ADN#20-4-0004	-12.1	0.0	0.0	-12.1
-CIF authorization transfer from Corr Ind Product Cost, ADN#20-4-0005	0.0	0.0	168.6	168.6
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	56.4	56.4
-Combine the Administration component into the Product Cost component	0.0	0.0	-1,131.8	-1,131.8
<b>Proposed budget decreases:</b>				
-Reduce funding from Retirement Rate Salary Adjustment	0.0	0.0	-56.4	-56.4
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Correctional Industries Administration  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2004</u>	<u>FY2005</u>		
	<b>Authorized</b>	<b>Governor</b>		
Full-time	14	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>