

**State of Alaska
FY2008 Governor's Operating Budget**

**Department of Corrections
Correctional Industries Product Cost
Component Budget Summary**

Component: Correctional Industries Product Cost

Contribution to Department's Mission

The Alaska Correctional Industries Product Cost component has been renamed to Prisoner Employment Program to accurately reflect the program changes associated with SB310.

Core Services

See Prison Employment Program component.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

See Prison Employment Program component.

Significant Changes in Results to be Delivered in FY2008

See Prison Employment Program component.

Major Component Accomplishments in 2006

See Prison Employment Program component.

Statutory and Regulatory Authority

See Prison Employment Program component.

Contact Information

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Correctional Industries Product Cost Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	517.1	810.2	0.0
72000 Travel	10.5	47.7	0.0
73000 Services	507.3	973.4	0.0
74000 Commodities	670.0	1,350.2	0.0
75000 Capital Outlay	50.9	48.5	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,755.8	3,230.0	0.0
Funding Sources:			
1007 Inter-Agency Receipts	36.3	0.0	0.0
1059 Correctional Industries Fund	0.0	0.0	0.0
1156 Receipt Supported Services	1,719.5	3,230.0	0.0
Funding Totals	1,755.8	3,230.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	36.3	0.0	0.0
Receipt Supported Services	51073	1,719.5	3,230.0	0.0
Restricted Total		1,755.8	3,230.0	0.0
Total Estimated Revenues		1,755.8	3,230.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	3,230.0	3,230.0
Adjustments which will continue current level of service:				
-Transfer Authority to Renamed Component	0.0	0.0	-2,338.5	-2,338.5
Proposed budget decreases:				
-Deletion of 3 PFT Positions and Excess Authority	0.0	0.0	-1,000.0	-1,000.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	108.5	108.5
FY2008 Governor	0.0	0.0	0.0	0.0

Correctional Industries Product Cost Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	10	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	10	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0