

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Corrections
Vocational Education Programs
Component Budget Summary**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2012

In FY2012, 1,935 incarcerated individuals received a vocational program service and 1,347 completed. This is a substantial increase over last year when it was reported that 792 individuals were served in a vocational program and 490 completed.

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

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| Vocational Education Programs Component Financial Summary | | | |
|--|-----------------------|---------------------------------------|------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 4.5 | 0.0 | 0.0 |
| 73000 Services | 85.4 | 306.0 | 306.0 |
| 74000 Commodities | 32.4 | 0.0 | 0.0 |
| 75000 Capital Outlay | 27.7 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 150.0 | 306.0 | 306.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 150.0 | 306.0 | 306.0 |
| Funding Totals | 150.0 | 306.0 | 306.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 306.0 | 0.0 | 0.0 | 0.0 | 306.0 |
| FY2014 Governor | 306.0 | 0.0 | 0.0 | 0.0 | 306.0 |

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (AR51666) (2972)
RDU: Offender Habilitation (592)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 85.4 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 0.0% |
| 74000 Commodities | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 27.7 | 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 | 150.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004 Gen Fund (UGF) | 150.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 150.0 | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| 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: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | ConfCom | 306.0 | 0.0 | 0.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 306.0 | | | | | | | | | | |
| Subtotal | | 306.0 | 0.0 | 0.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 306.0 | 0.0 | 0.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Totals | | 306.0 | 0.0 | 0.0 | 306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Corrections
Travel

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 4.5 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 4.5 | 0.0 | 0.0 |
| 72110 | Employee Travel (Instate) | Travel for meetings, training, and program site visits. | 4.5 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|---|---|------------------------|-----------------|
| 73000 | Services | | 85.4 | 306.0 | 306.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 85.4 | 306.0 | 306.0 |
| 73025 | Education Services | Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services. | 83.7 | 306.0 | 306.0 |
| 73818 | Training (Services-IA Svcs) | Labor | Training and certification for various education, vocational education and apprenticeship programs. | 1.7 | 0.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 32.4 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 32.4 | 0.0 | 0.0 |
| 74200 | Business | Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment. | 32.4 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 27.7 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | | 75000 Capital Outlay Detail Totals | 27.7 | 0.0 | 0.0 |
| 75700 | Equipment | Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment. | 27.7 | 0.0 | 0.0 |

Inter-Agency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|--|-----------------------------|---|-------------------------|-----------------------|-------------------------------|------------------------|-----|
| 73818 | Training (Services-IA Svcs) | Training and certification for various education, vocational education and apprenticeship programs. | Inter-dept | Labor | 1.7 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 1.7 | 0.0 | 0.0 | |
| Vocational Education Programs total: | | | | 1.7 | 0.0 | 0.0 | |
| Grand Total: | | | | 1.7 | 0.0 | 0.0 | |