

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Corrections
Community Corrections Director's Office
Component Budget Summary**

Component: Community Corrections Director's Office

Contact: Teresa Moss, Director

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** teri_moss@correct.state.ak.us

Component Mission

See Probation and Parole Director's Office component.

Component Services Provided

See Probation and Parole Director's Office component.

Component Goals and Strategies

See Probation and Parole Director's Office component.

Key Component Issues for FY2003 – 2004

See Probation and Parole Director's Office component.

Major Component Accomplishments in 2002

See Probation and Parole Director's Office component.

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)

Community Corrections Director's Office
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	589.7	635.9	0.0
72000 Travel	65.2	89.8	0.0
73000 Contractual	119.4	155.7	0.0
74000 Supplies	67.9	55.4	0.0
75000 Equipment	14.1	6.0	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
Expenditure Totals	856.3	942.8	0.0
Funding Sources:			
1004 General Fund Receipts	723.0	760.8	0.0
1007 Inter-Agency Receipts	133.3	182.0	0.0
Funding Totals	856.3	942.8	0.0

Community Corrections Director's Office
Proposed Changes in Levels of Service for FY2004

Per Administrative Order 207, this component has been moved into a new component called Probation and Parole Director's Office.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	760.8	0.0	182.0	942.8
Adjustments which will continue current level of service:				
-ADN# 20-3-0018 - Transfer Funding for Omnibus Drunk Driving Amend.	100.0	0.0	0.0	100.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	0.5	0.5
-Administrative Order 207 - Probation & Parole Director's Office	-853.1	0.0	-182.5	-1,035.6
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-8.6	0.0	0.0	-8.6
FY2004 Governor	0.0	0.0	0.0	0.0

Community Corrections Director's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	10	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	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