

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Contents

<i>Component: Office of the Commissioner</i>	3
Component Financial Summary.....	4
Summary of Component Budget Changes.....	5
Personal Services Information.....	6

Component: Office of the Commissioner

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders.

Core Services

➤ Plan, direct, organize and control activities of the Department.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,137,600	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

The challenges for this component are reflected throughout the department's budget in the various components.

Significant Changes in Results to be Delivered in FY2005

The significant changes for this component are reflected throughout the department's budget in the various components.

Major Component Accomplishments in 2003

The accomplishments of the department are outlined in the various components.

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)

Contact Information

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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	850.9	789.8	854.7
72000 Travel	99.2	51.8	51.8
73000 Contractual	220.7	195.3	203.2
74000 Supplies	42.6	10.7	27.9
75000 Equipment	10.5	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
Expenditure Totals	1,223.9	1,047.6	1,137.6
Funding Sources:			
1002 Federal Receipts	0.0	379.8	0.0
1003 General Fund Match	7.5	7.4	7.4
1004 General Fund Receipts	1,216.4	660.4	1,130.2
Funding Totals	1,223.9	1,047.6	1,137.6

**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>
FY2004 Authorized	667.8	379.8	0.0	1,047.6
Adjustments which will continue current level of service:				
-Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003	0.0	-7.4	0.0	-7.4
-Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	0.0	-372.4	0.0	-372.4
-GF authorization transfer from Out- of-State, ADN#20-4-0004	266.9	0.0	0.0	266.9
-GF authorization transfer from Inmate Transportation, ADN#20-4- 0004	120.0	0.0	0.0	120.0
-GF authorization transfer from Institution Director's Office, ADN#20-4-0004	147.9	0.0	0.0	147.9
-Organizational Transfer of Compliance Unit	-127.1	0.0	0.0	-127.1
-Redistribution of HR Integration costs	6.8	0.0	0.0	6.8
-Transfer to meet increased benefits within personal services	55.3	0.0	0.0	55.3
FY2005 Governor	1,137.6	0.0	0.0	1,137.6

**Office of the Commissioner
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	10	10	Annual Salaries	620,063
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	252,010
			<i>Less 1.99% Vacancy Factor</i>	<i>(17,373)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	854,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary II	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Program Coordinator	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Public Information Officer	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	6	0	4	0	10