

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Northern Region Probation Component Budget Summary

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Component: Northern Region Probation

Contribution to Department's Mission

See new component, Probation Region 2.

Core Services

See new component, Probation Region 2.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

See new component, Probation Region 2.

Significant Changes in Results to be Delivered in FY2005

See new component, Probation Region 2.

Major Component Accomplishments in 2003

- Increased supervision contacts with offenders residing in rural areas through partnerships with the Village Public Safety Officer (VPSO) program and formalized reporting.
- Provided additional pressure point control tactics and firearms training to officers.
- In cooperation with the Training Academy, completed the first revision of the Probation Officer Academy curriculum to reflect the law enforcement model.

Statutory and Regulatory Authority

See new component, Probation Region 2.

Contact Information

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**Northern Region Probation
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,083.8	2,151.4	0.0
72000 Travel	97.4	52.0	0.0
73000 Contractual	278.8	218.8	0.0
74000 Supplies	99.8	41.7	0.0
75000 Equipment	13.1	3.4	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	2,572.9	2,467.3	0.0
Funding Sources:			
1004 General Fund Receipts	2,572.9	2,467.3	0.0
Funding Totals	2,572.9	2,467.3	0.0

**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	2,467.3	0.0	0.0	2,467.3
Adjustments which will continue current level of service:				
-GF authorization transfer from Probation & Parole Director's Office, ADN#20-4-0004	144.9	0.0	0.0	144.9
-Transfer from Alternative Housing Component	165.7	0.0	0.0	165.7
-Transfer from Inmate Transportation	21.0	0.0	0.0	21.0
-Transfer from Information Technology	50.4	0.0	0.0	50.4
-Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices	-627.4	0.0	0.0	-627.4
-Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices	-2,180.3	0.0	0.0	-2,180.3
Proposed budget decreases:				
-Administrative Streamlining	-41.6	0.0	0.0	-41.6
FY2005 Governor	0.0	0.0	0.0	0.0

**Northern Region Probation
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	Authorized	Governor		
Full-time	34	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	34	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