

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Southeast Region Probation Component Budget Summary

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Component: Southeast 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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**Southeast Region Probation
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	842.6	926.3	0.0
72000 Travel	57.0	25.0	0.0
73000 Contractual	177.7	95.4	0.0
74000 Supplies	41.4	16.0	0.0
75000 Equipment	9.5	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	1,128.2	1,062.7	0.0
Funding Sources:			
1004 General Fund Receipts	1,110.4	1,062.7	0.0
1007 Inter-Agency Receipts	17.8	0.0	0.0
Funding Totals	1,128.2	1,062.7	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	17.8	0.0	0.0
Restricted Total		17.8	0.0	0.0
Total Estimated Revenues		17.8	0.0	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	1,062.7	0.0	0.0	1,062.7
Adjustments which will continue current level of service:				
-Transfer from Inmate Transportation	58.0	0.0	0.0	58.0
-Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices	-1,120.7	0.0	0.0	-1,120.7
FY2005 Governor	0.0	0.0	0.0	0.0

**Southeast Region Probation
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	15	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	15	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