

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Probation Region 2 Component Budget Summary

Component: Probation Region 2

Contribution to Department's Mission

No mission statement.

Core Services

No core services provided.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2007

This component has been combined into Statewide Probation and Parole.

Major Component Accomplishments in 2005

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Probation Region 2
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,064.3	2,525.0	0.0
72000 Travel	124.5	74.6	0.0
73000 Services	608.5	596.4	0.0
74000 Commodities	90.3	58.3	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,887.6	3,254.3	0.0
Funding Sources:			
1004 General Fund Receipts	2,887.6	3,254.3	0.0
Funding Totals	2,887.6	3,254.3	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,254.3	0.0	0.0	3,254.3
Adjustments which will continue current level of service:				
-Transfer Component to Statewide Probation & Parole	-3,416.4	0.0	0.0	-3,416.4
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	47.0	0.0	0.0	47.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	6.0	0.0	0.0	6.0
-FY 07 Retirement Systems Cost Increase	85.0	0.0	0.0	85.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	24.1	0.0	0.0	24.1
FY2007 Governor	0.0	0.0	0.0	0.0

Probation Region 2 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	35	0	Annual Salaries	0
Part-time	2	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	37	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