

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

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 administer activities of the Department.

FY2007 Resources Allocated to Achieve Results		
<p>FY2007 Component Budget: \$1,313,700</p>	<p>Personnel:</p>	
	Full time	9
	Part time	0
	Total	9

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 FY2007

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

Major Component Accomplishments in 2005

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	726.3	936.1	997.7
72000 Travel	55.6	46.6	46.6
73000 Services	246.2	211.0	241.5
74000 Commodities	71.5	27.9	27.9
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	1,099.6	1,221.6	1,313.7
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,063.2	1,214.2	1,306.3
1007 Inter-Agency Receipts	29.0	0.0	0.0
Funding Totals	1,099.6	1,221.6	1,313.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	29.0	0.0	0.0
Restricted Total		29.0	0.0	0.0
Total Estimated Revenues		29.0	0.0	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	1,221.6	0.0	0.0	1,221.6
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	17.9	0.0	0.0	17.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.6	0.0	0.0	1.6
-FY 07 Retirement Systems Cost Increase	33.0	0.0	0.0	33.0
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.4	0.0	0.0	0.4
Proposed budget increases:				
-Implement an Employee Drug Testing Program	30.0	0.0	0.0	30.0
-Risk Management Self-Insurance Funding Increase	9.2	0.0	0.0	9.2
FY2007 Governor	1,313.7	0.0	0.0	1,313.7

**Office of the Commissioner
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	9	9	Annual Salaries	647,093
Part-time	0	0	COLA	18,125
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	359,230
			<i>Less 2.61% Vacancy Factor</i>	(26,748)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	997,700

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
Policy and Program Specialist	1	0	0	0	1
Prog Coordinator	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Special Assistant	0	0	1	0	1
Totals	4	0	5	0	9