

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections Point of Arrest Component Budget Summary

Component: Point of Arrest

Contribution to Department's Mission

Return prisoners to point of arrest upon release from incarceration.

Core Services

- Report Cost of Returning Prisoners to Point of Arrest

Major Component Accomplishments in 2012

Met statutory requirements set by AS 33.30.081(B), Transportation of Prisoners.

Key Component Challenges

Return prisoners to their point of arrest via the most economical means of travel available.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

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**Point of Arrest
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	787.7	628.7	628.7
73000 Services	63.6	0.0	0.0
74000 Commodities	0.0	0.0	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	851.3	628.7	628.7
Funding Sources:			
1004 General Fund Receipts	851.3	628.7	628.7
Funding Totals	851.3	628.7	628.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	628.7	0.0	0.0	0.0	628.7
FY2014 Governor	628.7	0.0	0.0	0.0	628.7

Component Detail All Funds
Department of Corrections

Component: Point of Arrest (AR50663) (2739)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	787.7	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Unrestricted General (UGF)	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

Component: Point of Arrest (2739)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		787.7	628.7	628.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			787.7	628.7	628.7
72110	Employee Travel (Instate)	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	0.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	AS 33.30.081 (b)(d) requires the Commissioner of Corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	784.2	628.7	628.7
72420	Nonemployee Travel (Out of state Emp)	Out of state travel associated with the transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	3.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Point of Arrest (2739)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		63.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			63.6	0.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, membership dues to professional organizations, and other miscellaneous support services.	11.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	52.1	0.0

Inter-Agency Services
Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	52.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				52.1	0.0	0.0	
Point of Arrest total:				52.1	0.0	0.0	
Grand Total:				52.1	0.0	0.0	