

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Corrections
Vocational Education Programs
Component Budget Summary**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2013

In FY2013, 2,929 incarcerated individuals received a vocational program service and 2,469 completed. This is a substantial increase over last year when it was reported that 1,935 individuals were served in a vocational program with 1,347 completed.

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurances.

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2015

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)

Contact Information

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Vocational Education Programs Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	135.2	306.0	306.0
74000 Commodities	171.2	0.0	0.0
75000 Capital Outlay	15.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	321.8	306.0	306.0
Funding Sources:			
1004 General Fund Receipts	321.8	306.0	306.0
Funding Totals	321.8	306.0	306.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	306.0	0.0	0.0	0.0	306.0
FY2015 Governor	306.0	0.0	0.0	0.0	306.0

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (AR51666) (2972)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	135.2	306.0	306.0	306.0	306.0	0.0 0.0%
74000 Commodities	171.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	15.4	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	321.8	306.0	306.0	306.0	306.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	321.8	306.0	306.0	306.0	306.0	0.0 0.0%
Unrestricted General (UGF)	321.8	306.0	306.0	306.0	306.0	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: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.0										
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		135.2	306.0	306.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			135.2	306.0	306.0
73025	Education Services	Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	129.0	306.0	306.0
73225	Delivery Services	Delivery of inmate materials and program information.	0.2	0.0	0.0
73675	Equipment/Machinery	Equipment/machinery rental	1.2	0.0	0.0
73818	Training (Services-IA Svcs)	Labor Training and certification for various education, vocational education and apprenticeship programs.	4.8	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		171.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			171.2	0.0	0.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	171.2	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	15.4	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	4.8	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				4.8	0.0	0.0	
Vocational Education Programs total:				4.8	0.0	0.0	
Grand Total:				4.8	0.0	0.0	