

**Fiscal Year 1988
Operating and Capital Budget**

**State of Alaska
The Legislature**



Department of Corrections

**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:26

5/27/87

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF CORRECTIONS * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON	
ADMINISTRATION OF JUSTICE							
ADMINISTRATION AND SUPPORT							
2 COMMISSIONER'S OFFICE	606.8	432.4	432.4	432.4	432.4		
4 PAROLE BOARD	345.7	329.4	368.1	329.4	368.1	38.7	11.7%
6 FAC.-CAPITAL IMPROVEMENT UNIT	392.2	168.1	168.1	168.1	168.1		
8 ADMINISTRATIVE SERVICES	1794.6	1887.6	1887.6	1887.6	1887.6		
10 DATA AND WORD PROCESSING	372.0	379.1	379.1	379.1	379.1		
*** PROGRAM TOTAL ***	3511.3	3196.6	3235.3	3196.6	3235.3	38.7	1.2%
STATEWIDE OPERATIONS							
12 STATEWIDE PROGRAMS	6954.5	7482.6	7188.9	6793.9	7188.9	-293.7	-3.9%
14 CORRECTIONAL INDUSTRIES ADM	571.6	510.1	510.1	510.1	510.1		
16 CORR INDUSTRIES PRODUCT COST	871.6	1658.4	1658.4	1658.4	1658.4		
18 TRAINING UNIT	677.7	605.4	605.4	605.4	605.4		
20 OUT-OF-STATE CONTRACTUAL	4284.3	4177.0	3815.7	3815.7	3815.7	-361.3	-8.6%
22 MAJOR MEDICAL	3756.2	4052.4	4052.4	4052.4	4052.4		
24 DIRECTOR'S OFFICE				156.2			
26 NORTHERN DIRECTOR'S OFFICE	178.5	165.2	165.2		165.2		
28 FAIRBANKS CORRECTIONAL CENTER	7061.9	6290.2	6290.2	6290.2	6290.2		
30 ANVIL MTN CORRECTIONAL CENTER	2937.8	2756.6	2756.6	2756.6	2756.6		
32 YUKON-KUSKOKWIM CORR CENTER	3176.9	2823.7	2823.7	2823.7	2823.7		
34 NORTHERN REGION PROBATION	1576.5	1481.6	1469.4	1469.4	1469.4	-12.2	-0.8%
36 SOUTHCENTRAL DIRECTOR'S OFFICE	226.0	175.1	175.1		175.1		
38 PALMER CORRECTIONAL CENTER	8082.1	6007.4	6368.7	6368.7	6368.7	361.3	6.0%
40 MAT-SU CORRECTIONAL CENTER		2045.0	2045.0	2045.0	2045.0		
42 COMBINED HILAND MTN CORR CNTR	6667.4	6018.2	6018.2	6018.2	6018.2		
44 MEADOW CREEK CORR. CENTER							
46 COOK INLET CORRECTIONAL CENTER	8088.5	7443.7	7286.3	7443.7	7286.3	-157.4	-2.1%
48 ANCHORAGE STATE CORR. CENTER							
50 ANCHORAGE ANNEX CORR. CENTER	3096.2	1362.0	2796.7	2796.7	2796.7	1434.7	105.3%
52 RIDGEVIEW CORRECTIONAL CENTER							
54 WILDWOOD CORRECTIONAL CENTER	6171.6	5974.4	5974.4	5974.4	5974.4		
56 SPRING CREEK CORRECTIONAL CNTR	91.0	792.4	1699.4	2583.6	2626.2	1833.8	231.4%
58 SOUTHCENTRAL REGION PROBATION	2616.3	2374.4	2427.2	2402.0	2427.2	52.8	2.2%
60 SOUTHEAST DIRECTOR'S OFFICE	95.4	82.9	82.9		82.9		
62 LEMON CREEK CORRECTIONAL CNTR	5902.1	5355.7	5355.7	5355.7	5355.7		
64 KETCHIKAN CORRECTIONAL CENTER	2643.9	2399.9	2399.9	2399.9	2399.9		
66 SOUTHEAST REGION PROBATION	691.0	629.8	629.8	629.8	629.8		
*** PROGRAM TOTAL ***	76419.0	72664.1	74595.3	74949.7	75522.1	2858.0	3.9%
68 RETIREMENT INCENTIVE PROGRAM		279.9	279.9	279.9	279.9		
GOOSE BAY CORR CENTER							
72 GOOSE BAY CORR CENTER	701.1		688.7	688.7	688.7	688.7	100.0%
*** ADMINISTRATION OF JUSTICE TOTAL ***	80631.4	76140.6	78799.2	79114.9	79726.0	3585.4	4.7%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:26

5/27/87

LEGISLATIVE FINANCE

***** DEPARTMENT OF CORRECTIONS *****

SHORT
FORM

PAGE BUDGET COMPONENT

***** TOTAL AGENCY EXPENDITURES

***** AGENCY FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS

FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON
80631.4	76140.6	78799.2	79114.9	79726.0	3585.4 4.7%
57.7	57.7	57.7	57.7	57.7	
79291.9	74000.4	75224.3	73706.2	75224.3	1223.9 1.7%
1281.8	2082.5	3517.2	5351.0	4444.0	2361.5 113.4%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/27/87

* * * * * DEPARTMENT OF CORRECTIONS * * * * *

CATEGORY	FY86 ACT	FY87 ATH	FY87 REV	F I S C A L Y E A R 1 9 8 8 GOVERNOR GOV REV	HOUSE	SEN REV	C. C.	
ADMINISTRATION OF JUSTICE	78470.6	83919.1	80631.4	81211.1	76140.6	78799.2	79114.9	79726.0
*** TOTALS ***	78470.6	83919.1	80631.4	81211.1	76140.6	78799.2	79114.9	79726.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:			-3.9	-3.2	-9.3	-6.1	-5.7	-5.0
OBJECTS OF EXPENDITURES:								
PERS. SERV.	51340.3	53864.6	52197.7	52954.0	48038.1	48751.7	48574.8	48751.7
TRAVEL	631.7	932.5	926.3	831.2	1004.0	1265.0	1245.5	1265.0
CONTRACTUAL	18471.4	19829.9	18718.7	18609.6	18314.2	19668.1	19256.9	19668.1
COMMODITIES	6695.2	7856.4	7500.1	7525.8	7509.7	7823.3	7819.8	7823.3
EQUIPMENT	187.1	282.1	217.1	150.5	151.0	151.0	151.0	151.0
LANDS/BLDGS	.7				-16.4			
GRANTS, CLMS	1144.2	1153.6	1071.5	1140.0	1140.0	1140.1	1140.1	1140.1
MISC.						926.8	926.8	926.8
FUNDING SOURCES:								
FEDERAL RECEIPTS	117.1	57.7	57.7	57.7	57.7	57.7	57.7	57.7
GENERAL FUND	77410.8	82579.6	79291.9	79291.9	74000.4	75224.3	73706.2	75224.3
INTER-AGENCY RECEIPTS	17.4	18.0	18.0	18.0	18.0	18.0	18.0	18.0
INTEREST INCOME						907.0		
CARE AND TREATMENT					235.0	1669.7	2596.5	2596.5
PROGRAM RECEIPTS/GF								
INDIRECT COST RECOVERY	.8							
CORR. INDUSTRIES FUND	562.1	871.6	871.6	1658.4	1658.4	1658.4	1658.4	1658.4
CAPITAL IMPR PROJ RCPTS	362.4	392.2	392.2	185.1	171.1	171.1	171.1	171.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:			-4.0	-4.0	-10.4	-8.9	-10.7	-8.9
POSITIONS:								
FULL TIME	1002.0	1040.0	999.0	1208.0	1219.0	1150.0	1151.0	1150.0
PART TIME					24.0			
TEMPORARY	1.0	1.0	1.0	33.0	33.0	1.0	1.0	1.0
STAFF MONTHS	12062.0	12382.5	11998.5	13947.5	14331.5	13690.5	13660.5	13690.5

5/27/87

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF CORRECTIONS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROBATION OFFICER II	1			JUNEAU	43.3		1		1
NURSE I				ANCHORAGE		6			
NURSE I				ANCHORAGE		4			
NURSE I				EAGLE RIVER		2			
NURSE I				EAGLE RIVER		2			
MEDICAL OFFICER				ANCHORAGE		1			
MEDICAL OFFICER				FAIRBANKS		1			
NURSE I				PALMER		2			
NURSE I				PALMER		3			
NURSE I				FAIRBANKS		2			
NURSE I				FAIRBANKS		2			
NURSE I				BETHEL		3			
LPN II				BETHEL		2			
PHYSICIAN ASSISTANT				JUNEAU		1			
NURSE I				NOME		2			
LPN II				NOME		2			
PHYSICIAN ASSISTANT	1			NOME	72.6	1	1	1	1
NURSE I				KENAI		3			
NURSE I				KENAI		2			
DENTIST	2			ANCHORAGE	133.2	2	2	2	2
DENTAL HYGIENIST	2			ANCHORAGE	72.2	2	2	2	2
DENTAL ASSISTANT	2			ANCHORAGE	64.6	2	2	2	2
DENTIST				KENAI		1			
DENTAL HYGIENIST				KENAI		1			
DENTAL ASSISTANT				KENAI		1			
DENTIST				FAIRBANKS		1			
DENTAL HYGIENIST				FAIRBANKS		1			
DENTAL ASSISTANT				FAIRBANKS		1			
DATA PROCESSING CLERK	1			JUNEAU	13.0		1	1	1
CORRECTIONAL OFFICERS	5			GOOSE BAY	130.4		5	5	5
CORRECTIONAL OFFICER II	18			PALMER	457.8		18	18	18
PROBATION OFFICER II	2			ANCHORAGE	48.2		2	2	2
CLERK TYPIST	1			ANCHORAGE	15.5		1	1	1
EDUCATION ASSOCIATE	1			KENAI	43.4		1	1	1
CORRECTIONAL OFFICER II				ANCHORAGE	126.7			5	
PHYSICIAN ASSISTANT				ANCHORAGE	27.0			1	
ASST CORRECTIONAL SUPT	2			SEWARD	110.9	2	2	2	2
CLERK TYPIST IV/III	4			SEWARD	117.3	9	4	4	4
ADMINISTRATIVE OFFICER	1			SEWARD	50.5	1	1	1	1
SUPPLY TECHNICIAN	1			SEWARD	36.3	1	1	1	1

STATE OF ALASKA

SALNOPSA

5/27/87

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF CORRECTIONS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING CLERK	1			SEWARD	30.7	1	1	1	1
PHYSICIAN ASSISTANT	1			SEWARD	56.8	2	1	1	1
NURSE I				SEWARD		5			
LPN I				SEWARD		5			
MENTAL HEALTH CLINICIAN	1			SEWARD	64.2	1	1	1	1
PSYCHOLOGICAL COUNSELOR				SEWARD		2			
EDUCATION ASST	1			SEWARD	49.9	1	1	1	1
INSTITUTIONAL INSTRUCTOR				SEWARD		1			
FOOD SERVICE MANAGER	1			SEWARD	47.3	1	1	1	1
COOK IV				SEWARD		1			
COOK III	3			SEWARD	130.3	6	3	3	3
MAINTENANCE WORKER/MECH	4			SEWARD	198.2	5	4	4	4
STOREKEEPER				SEWARD		2			
ELECTRICIAN	1			SEWARD	54.2	1	1	1	1
PROBATION OFFICER	1			SEWARD	47.8	6	1	1	1
PERSONNEL ASST	1			SEWARD	36.6	1	1	1	1
MAINTENANCE SUPT				SEWARD		1			
MEDICAL RECORDS ASST				SEWARD		1			
CORRECTIONAL OFFICER III	15			SEWARD	789.1	18	15	15	15
CORRECTIONAL OFFICER I	45			SEWARD	2076.9	41	45	45	45
CORRECTIONAL OFFICER II	40			SEWARD	2252.6	52	40	40	40
CORRECTIONAL OFFICER II				SEWARD		50			
*** AGENCY TOTAL	159				7397.5	270	159	164	159
*** AGENCY FUNDING				GOVERNOR'S BUDGET		HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET	
GENERAL FUND				13094.6		7397.5	7397.5	7397.5	
*** TOTAL FUNDING				13094.6		7397.5	7397.5	7397.5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	641.5		606.8	606.8	432.4	432.4	432.4	432.4		
PAROLE BOARD	352.0		345.7	345.7	329.4	368.1	329.4	368.1		
FAC.-CAPITAL IMPROVEMENT UNIT	392.2		392.2	182.1	168.1	168.1	168.1	168.1		
ADMINISTRATIVE SERVICES	1794.6	20.1	1794.6	1776.1	1887.6	1887.6	1887.6	1887.6		
DATA AND WORD PROCESSING	372.0		372.0	366.4	379.1	379.1	379.1	379.1		
** TOTAL	3552.3	20.1	3511.3	3277.1	3196.6	3235.3	3196.6	3235.3		
** CHANGE VERSUS FY87 ATH			-1.2%	-7.7%	-10.0%	-8.9%	-10.0%	-8.9%		
OBJECT DESCRIPTION										
PERS. SERV.	2619.8		2578.8	2353.9	2118.1	2156.8	2118.1	2156.8		
TRAVEL	223.9		223.9	214.6	208.6	208.6	208.6	208.6		
CONTRACTUAL	627.4	20.1	627.4	627.4	784.2	784.2	784.2	784.2		
COMMODITIES	77.1		77.1	77.1	81.6	81.6	81.6	81.6		
EQUIPMENT	1.5		1.5	1.5	1.5	1.5	1.5	1.5		
GRANTS, CLMS	2.6		2.6	2.6	2.6	2.6	2.6	2.6		
MISC.										
FUNDING SUMMARY										
GENERAL FUND	3160.1	20.1	3119.1	3095.0	3028.5	3067.2	3028.5	3067.2		
OTHER FUNDS	392.2		392.2	182.1	168.1	168.1	168.1	168.1		
** GENERAL FUND CHANGE VS. FY87 ATH			-1.3%	-2.1%	-4.2%	-2.9%	-4.2%	-2.9%		
POSITIONS										
FULL TIME	57.0		57.0	53.0	54.0	55.0	54.0	55.0		
STAFF MONTHS	684.0		684.0	636.0	642.0	654.0	642.0	654.0		

07-20-01-01-00 (20-66-1-06-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	495.5	509.0				474.3	474.3	302.9	302.9	302.9	302.9		
02 TRAVEL	50.0	60.0				60.0	60.0	57.0	57.0	57.0	57.0		
03 CONTRACTUAL	130.9	65.5				65.5	65.5	65.5	65.5	65.5	65.5		
04 COMMODITIES	6.4	7.0				7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	682.8	641.5				606.8	606.8	432.4	432.4	432.4	432.4		
09 I-A TRANSFER	72.4	8.9				8.9	8.9	8.9	8.9	8.9	8.9		
1004 GEN FUND	682.8	641.5				606.8	606.8	432.4	432.4	432.4	432.4		
15 FULL TIME	8.0	8.0				8.0	8.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0				96.0	96.0	72.0	72.0	72.0	72.0		

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

***** C. C. ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT CORRECTIONS DEVELOP A FIVE YEAR PLAN WHICH ADDRESSES OPERATIONAL AND CAPITAL CONSTRUCTION NEEDS WITH ADDED EMPHASIS ON MANAGEMENT ASSESSMENT AND EVALUATION OF THE COMMISSIONER'S OFFICE COMPONENT. THE DEPARTMENT SHALL RESPOND WITH ITS RESULTS ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT CALCULATE THE IMPACT ON THE STATE PRISON POPULATION OF CHANGING THE PRESUMPTIVE SENTENCING LAWS TO ALLOW PAROLE ELIGIBILITY AND/OR DELETING CERTAIN OFFENSES FROM THE LAW. THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT IMPLEMENT AN INTENSIVE SUPERVISION PILOT PROGRAM. THE DEPARTMENT SHALL REPORT ITS STATISTICAL AND OPERATIONAL FINDINGS REGARDING INTENSIVE SUPERVISION TO THE LEGISLATURE BY THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT LOCAL GOVERNMENTS PAY THE STATE AN EQUITABLE COST OF HOUSING INMATES CHARGED UNDER LOCAL ORDINANCES AND BEING HELD IN STATE FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE, DURING THE SECOND SESSION AND AFTER THE OPENING OF SPRING CREEK CORRECTIONAL CENTER, TO CLOSELY SCRUTINIZE THE STAFFING OF LEMON CREEK AND FAIRBANKS CORRECTIONAL CENTERS.

LEGISLATIVE INTENT:

THE DEPARTMENT OF CORRECTIONS WILL ASSESS AND EVALUATE THE SOCIAL, CULTURAL AND OTHER SPECIFIC PROBLEMS BEING ENCOUNTERED BY NATIVE ALASKANS IN CONFINEMENT, WILL MAKE RECOMMENDATIONS FOR THEIR RESOLUTION, AND WILL IMPLEMENT THESE.

***** SEN REV ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT CORRECTIONS DEVELOP A FIVE YEAR PLAN WHICH ADDRESSES OPERATIONAL AND CAPITAL CONSTRUCTION NEEDS WITH ADDED EMPHASIS ON MANAGEMENT ASSESSMENT AND EVALUATION OF THE COMMISSIONER'S OFFICE COMPONENT. THE DEPARTMENT SHALL RESPOND WITH ITS RESULTS ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT CALCULATE THE IMPACT ON THE STATE PRISON POPULATION OF CHANGING THE PRESUMPTIVE SENTENCING LAWS TO ALLOW PAROLE ELIGIBILITY AND/OR DELETING CERTAIN OFFENSES FROM THE LAW. THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT LOCAL GOVERNMENTS PAY THE STATE AN EQUITABLE COST OF HOUSING INMATES CHARGED UNDER LOCAL ORDINANCES AND BEING HELD IN STATE FACILITIES.

* * * * * HOUSE ANALYSIS * * * * *

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT CORRECTIONS DEVELOP A FIVE YEAR PLAN WHICH ADDRESSES OPERATIONAL AND CAPITAL CONSTRUCTION NEEDS WITH ADDED EMPHASIS ON MANAGEMENT ASSESSMENT AND EVALUATION OF THE COMMISSIONER'S OFFICE COMPONENT. THE DEPARTMENT SHALL RESPOND WITH ITS RESULTS ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT CALCULATE THE IMPACT ON THE STATE PRISON POPULATION OF CHANGING THE PRESUMPTIVE SENTENCING LAWS TO ALLOW PAROLE ELIGIBILITY AND/OR DELETING CERTAIN OFFENSES FROM THE LAW. THE DEPARTMENT SHALL REPORT TO THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT IMPLEMENT AN INTENSIVE SUPERVISION PILOT PROGRAM. THE DEPARTMENT SHALL REPORT ITS STATISTICAL AND OPERATIONAL FINDINGS REGARDING INTENSIVE SUPERVISION TO THE LEGISLATURE BY THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT LOCAL GOVERNMENTS PAY THE STATE AN EQUITABLE COST OF HOUSING INMATES CHARGED UNDER LOCAL ORDINANCES AND BEING HELD IN STATE FACILITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE, DURING THE SECOND SESSION AND AFTER THE OPENING OF SPRING CREEK CORRECTIONAL CENTER, TO CLOSELY SCRUTINIZE THE STAFFING OF LEMON CREEK AND FAIRBANKS CORRECTIONAL CENTERS.

LEGISLATIVE INTENT:

THE DEPARTMENT OF CORRECTIONS WILL ASSESS AND EVALUATE THE SOCIAL, CULTURAL AND OTHER SPECIFIC PROBLEMS BEING ENCOUNTERED BY NATIVE ALASKANS IN CONFINEMENT, WILL MAKE RECOMMENDATIONS FOR THEIR RESOLUTION, AND WILL IMPLEMENT THESE.

07-20-01-05-00 (20-66-4-08-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	190.7	163.8				157.5	157.5	147.2	185.9	147.2	185.9		
02 TRAVEL	79.1	113.5				113.5	113.5	107.5	107.5	107.5	107.5		
03 CONTRACTUAL	73.0	72.6				72.6	72.6	72.6	72.6	72.6	72.6		
04 COMMODITIES	1.7	2.1				2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	344.8	352.0				345.7	345.7	329.4	368.1	329.4	368.1		
09 I-A TRANSFER	1.9	2.3				2.3	2.3	2.3	2.3	2.3	2.3		
1004 GEN FUND	344.8	352.0				345.7	345.7	329.4	368.1	329.4	368.1		
15 FULL TIME	4.0	3.0				3.0	3.0	3.0	4.0	3.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	36.0				36.0	36.0	36.0	48.0	36.0	48.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	JUNEAU	F	01	PERS. SERV.	43.3		1004 GEN FUND	43.3	0	0	1	0	1
				POS'N COST	43.3								
** NEW POSITION TOTALS			**	TOTAL COST	43.3				0	0	1	0	1

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$368.1) VERSUS GOV REV (\$329.4)
01 PERS. SERV.	38.7	26.3%	ADD A PROBATION OFFICER II TO HANDLE INCREASE WORKLOAD \$43.0, LESS 10% SALARY REDUCTION <\$4.3>.
** TOTALS	38.7	11.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	JUNEAU	FULL	1	43.3		43.3	
** TOTALS			1	43.3		43.3	

***** SEN REV ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$368.1) VERSUS GOV REV (\$329.4)
01 PERS. SERV.	38.7	26.3%	ADD A PROBATION OFFICER II TO HANDLE INCREASE WORKLOAD \$43.0, LESS 10% SALARY REDUCTION <\$4.3>.
** TOTALS	38.7	11.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	JUNEAU	FULL	1	43.3		43.3	
** TOTALS			1	43.3		43.3	

07-20-01-10-00 (20-66-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: FAC.-CAPITAL IMPROVEMENT UNIT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	331.7	340.8				340.8	140.0	126.0	126.0	126.0	126.0		
02 TRAVEL	10.3	24.3				24.3	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	18.5	23.6				23.6	23.6	23.6	23.6	23.6	23.6		
04 COMMODITIES	1.7	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	.2	1.5				1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	362.4	392.2				392.2	182.1	168.1	168.1	168.1	168.1		
09 I-A TRANSFER	.2												
1061 CIP RCPTS	362.4	392.2				392.2	182.1	168.1	168.1	168.1	168.1		
15 FULL TIME	6.0	6.0				6.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0				72.0	24.0	24.0	24.0	24.0	24.0		

07-20-01-10-00 (20-66-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: FAC.-CAPITAL IMPROVEMENT UNIT

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1325.0	1425.7				1425.7	1407.2	1386.2	1386.2	1386.2	1386.2		
02 TRAVEL	7.9	14.1				14.1	14.1	17.1	17.1	17.1	17.1		
03 CONTRACTUAL	284.8	298.0		20.1		298.0	298.0	423.0	423.0	423.0	423.0		
04 COMMODITIES	41.2	54.2				54.2	54.2	58.7	58.7	58.7	58.7		
05 EQUIPMENT	1.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.6	2.6				2.6	2.6	2.6	2.6	2.6	2.6		
08 MISC.													
** TOTAL EXPEND	1661.8	1794.6		20.1		1794.6	1776.1	1887.6	1887.6	1887.6	1887.6		
09 I-A TRANSFER	53.9	32.8				32.8	32.8	32.8	32.8	32.8	32.8		
1004 GEN FUND	1661.8	1794.6		20.1		1794.6	1776.1	1887.6	1887.6	1887.6	1887.6		
15 FULL TIME	37.0	37.0				37.0	37.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	444.0	444.0				444.0	444.0	474.0	474.0	474.0	474.0		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 127 \$20.1

NEW LEGISLATION...

HB 127

FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 9 STATE DATED WARRANTS \$20.1

07-20-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-01-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	168.7	180.5				180.5	174.9	155.8	155.8	155.8	155.8		
02 TRAVEL	6.6	12.0				12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL	122.1	167.7				167.7	167.7	199.5	199.5	199.5	199.5		
04 COMMODITIES	.4	11.8				11.8	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT	8.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	306.2	372.0				372.0	366.4	379.1	379.1	379.1	379.1		
09 I-A TRANSFER	11.4	40.1				19.0	19.0	19.0	19.0	19.0	19.0		
1004 GEN FUND	306.2	372.0				372.0	366.4	379.1	379.1	379.1	379.1		
15 FULL TIME	3.0	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0				36.0	36.0	36.0	36.0	36.0	36.0		

07-20-01-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

***** HOUSE ANALYSIS *****

07-20-06-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: STATEWIDE PROGRAMS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	935.0	902.3	5.6			895.2	864.3	903.2	764.0	764.0	764.0		
02 TRAVEL	31.5	30.0				30.0	30.0	30.0	30.0	30.0	30.0		
03 CONTRACTUAL	6527.7	6130.5		245.7		6019.3	5774.9	6539.4	6384.9	5989.9	6384.9		
04 COMMODITIES	14.6	10.0				10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	3.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7512.6	7072.8	5.6	245.7		6954.5	6679.2	7482.6	7188.9	6793.9	7188.9		
09 I-A TRANSFER	1472.7	367.3				867.3	765.3	765.3	765.3	765.3	765.3		
1002 FED RCPTS	117.1	57.7	5.6			57.7	57.7	57.7	57.7	57.7	57.7		
1004 GEN FUND	7395.5	7015.1				6896.8	6621.5	7209.9	6916.2	6521.2	6916.2		
1012 CARE/TRMNT								215.0	215.0	215.0	215.0		
1028 PGM RCPTS				245.7									
15 FULL TIME	16.0	15.0				15.0	15.0	20.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	204.0	190.5				190.5	190.5	220.5	190.5	190.5	190.5		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 87-0110 \$5.6

SUPPLEMENTAL APPROPRIATIONS: HB 127 \$245.7

NEW LEGISLATION...

HB 127

FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 29 COMMUNITY RESIDENTIAL COSTS \$245.7

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: STATEWIDE PROGRAMS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,188.9) VERSUS GOV REV (\$7,482.6)
01 PERS. SERV.	-139.2	-15.4%	TRANSFER SECURITY POSITIONS FOR THE GOOSE BAY FACILITY TO A SEPARATE COMPONENT <\$139.2>.
03 CONTRACTUAL	-154.5	-2.4%	TRANSFER MONEY TO REOPEN GOOSE BAY AS A CONTRACT FACILITY FOR 6 MONTHS TO A SEPARATE GOOSE BAY COMPONENT <\$549.5>, ADD MONEY TO CONTINUE THE MANIILAQ SOCIAL REHABILITATION PROGRAM \$395.0.
** TOTALS	-293.7	-3.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS CONTINUE THE PRACTICE OF USING CONTRACT BEDS FOR HOUSING SHORT-TERM MISDEMEANANTS AND TO EXPAND EXISTING COMMUNITY CORRECTIONAL PROGRAMS WHERE POSSIBLE.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$6,793.9) VERSUS GOV REV (\$7,482.6)
01 PERS. SERV.	-139.2	-15.4%	TRANSFER SECURITY POSITIONS FOR THE GOOSE BAY FACILITY TO A SEPARATE COMPONENT <\$139.2>.
03 CONTRACTUAL	-549.5	-8.4%	TRANSFER MONEY TO REOPEN GOOSE BAY AS A CONTRACT FACILITY FOR 6 MONTHS TO A SEPARATE GOOSE BAY COMPONENT <\$549.5>.
** TOTALS	-688.7	-9.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,188.9) VERSUS GOV REV (\$7,482.6)
01 PERS. SERV.	-139.2	-15.4%	TRANSFER SECURITY POSITIONS FOR THE GOOSE BAY FACILITY TO A SEPARATE COMPONENT <\$139.2>.
03 CONTRACTUAL	-154.5	-2.4%	TRANSFER MONEY TO REOPEN GOOSE BAY AS A CONTRACT FACILITY FOR 6 MONTHS TO A SEPARATE GOOSE BAY COMPONENT <\$549.5>, ADD MONEY TO CONTINUE THE MANIILAQ SOCIAL REHABILITATION PROGRAM \$395.0.
** TOTALS	-293.7	-3.9%	

07-20-06-05-00 (20-66-5-01-28-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: CORRECTIONAL INDUSTRIES ADM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	464.7	554.1				554.1	547.3	492.6	492.6	492.6	492.6		
02 TRAVEL	6.9	9.2				9.2	9.2	9.2	9.2	9.2	9.2		
03 CONTRACTUAL	11.3	6.2				6.2	6.2	6.2	6.2	6.2	6.2		
04 COMMODITIES	2.2	2.1				2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	485.4	571.6				571.6	564.8	510.1	510.1	510.1	510.1		
09 I-A TRANSFER	1.2	.2				.2	.2	.2	.2	.2	.2		
1004 GEN FUND	485.4	571.6				571.6	564.8	510.1	510.1	510.1	510.1		
15 FULL TIME	12.0	11.0				11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	132.0				132.0	132.0	132.0	132.0	132.0	132.0		

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: CORRECTIONAL INDUSTRIES ADM

LEG. FIN.

***** C. C. ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT EXPEND EVERY EFFORT TO MAKE THE PRISON INDUSTRIES SELF-SUPPORTING. THE EFFORTS AND RESULTS SHALL BE PROVIDED TO THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL WORK WITH THE DEPARTMENT OF FISH AND GAME, F.R.E.D. DIVISION TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT F.R.E.D. DIVISION FISH HATCHERIES.

***** SEN REV ANALYSIS *****

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT EXPEND EVERY EFFORT TO MAKE THE PRISON INDUSTRIES SELF-SUPPORTING. THE EFFORTS AND RESULTS SHALL BE PROVIDED TO THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL WORK WITH THE DEPARTMENT OF FISH AND GAME, F.R.E.D. DIVISION TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT F.R.E.D. DIVISION FISH HATCHERIES.

07-20-06-07-00 (20-66-5-01-28-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: CORR INDUSTRIES PRODUCT COST

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	8.2	15.2				15.2	22.5	22.5	22.5	22.5	22.5		
03 CONTRACTUAL	114.8	175.9				175.9	355.9	355.9	355.9	355.9	355.9		
04 COMMODITIES	330.4	552.5				552.5	1028.6	1028.6	1028.6	1028.6	1028.6		
05 EQUIPMENT	12.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	96.2	128.0				128.0	251.4	251.4	251.4	251.4	251.4		
08 MISC.													
** TOTAL EXPEND	562.1	871.6				871.6	1658.4	1658.4	1658.4	1658.4	1658.4		
09 I-A TRANSFER	1.5	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
1059 CORR.IND.	562.1	871.6				871.6	1658.4	1658.4	1658.4	1658.4	1658.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-06-07-00 (20-66-5-01-28-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: CORR INDUSTRIES PRODUCT COST

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

***** HOUSE ANALYSIS *****

07-20-06-09-00 (20-66-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: TRAINING UNIT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	404.0	429.5				429.5	425.9	380.5	380.5	380.5	380.5		
02 TRAVEL	132.4	112.1				112.1	112.1	112.1	112.1	112.1	112.1		
03 CONTRACTUAL	54.7	83.9				83.9	240.5	79.6	79.6	79.6	79.6		
04 COMMODITIES	30.9	44.6				44.6	68.6	25.6	25.6	25.6	25.6		
05 EQUIPMENT	1.8	7.6				7.6	7.6	7.6	7.6	7.6	7.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3												
08 MISC.													
** TOTAL EXPEND	624.1	677.7				677.7	854.7	605.4	605.4	605.4	605.4		
09 I-A TRANSFER	21.4	7.8				7.8	7.8	7.8	7.8	7.8	7.8		
1004 GEN FUND	624.1	677.7				677.7	854.7	605.4	605.4	605.4	605.4		
15 FULL TIME	8.0	8.0				8.0	9.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0				96.0	108.0	96.0	96.0	96.0	96.0		

07-20-06-09-00 (20-66-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: TRAINING UNIT

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-11-00 (20-66-2-01-32-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: OUT-OF-STATE CONTRACTUAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							-52.0						
02 TRAVEL	1.2	76.0				76.0	76.0	76.0	76.0	76.0	76.0		
03 CONTRACTUAL	3004.4	5193.3				4184.3	5239.6	4077.0	3715.7	3715.7	3715.7		
04 COMMODITIES	5.0	24.0				24.0	24.0	24.0	24.0	24.0	24.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3010.6	5293.3				4284.3	5287.6	4177.0	3815.7	3815.7	3815.7		
09 I-A TRANSFER	225.7	.2				.2	.2	.2	.2	.2	.2		
1004 GEN FUND	3010.6	5293.3				4284.3	5287.6	4177.0	3815.7	3815.7	3815.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: OUT-OF-STATE CONTRACTUAL

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,815.7) VERSUS GOV REV (\$4,177.0)
03 CONTRACTUAL	-361.3	-8.9%	RETURN AN ADDITIONAL 15 INMATES FROM MINNESOTA AND TRANSFER THE FUNDING TO PALMER TO OPEN THE PALMER ADDITION JULY 1, 1987 <\$361.3>.
** TOTALS	-361.3	-8.6%	

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$3,815.7) VERSUS GOV REV (\$4,177.0)
03 CONTRACTUAL	-361.3	-8.9%	RETURN AN ADDITIONAL 15 INMATES FROM MINNESOTA AND TRANSFER THE FUNDING TO PALMER TO OPEN THE PALMER ADDITION JULY 1, 1987 <\$361.3>.
** TOTALS	-361.3	-8.6%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,815.7) VERSUS GOV REV (\$4,177.0)
03 CONTRACTUAL	-361.3	-8.9%	RETURN AN ADDITIONAL 15 INMATES FROM MINNESOTA AND TRANSFER THE FUNDING TO PALMER TO OPEN THE PALMER ADDITION JULY 1, 1987 <\$361.3>.
** TOTALS	-361.3	-8.6%	

07-20-06-13-00 (20-66-2-01-33-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: MAJOR MEDICAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	291.7	309.6				369.0	1333.1	1844.8	612.7	612.7	612.7		
02 TRAVEL	3.3	4.0				4.0	4.0	4.0	4.0	4.0	4.0		
03 CONTRACTUAL	4059.7	3080.6		1124.0		3180.5	2210.5	1916.5	3148.6	3148.6	3148.6		
04 COMMODITIES	249.4	202.7				202.7	202.7	287.1	287.1	287.1	287.1		
05 EQUIPMENT	1.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4605.8	3596.9		1124.0		3756.2	3750.3	4052.4	4052.4	4052.4	4052.4		
09 I-A TRANSFER	.9	.2				.2	.2	.2	.2	.2	.2		
1004 GEN FUND	4588.4	3578.9		1124.0		3738.2	3732.3	4034.4	4034.4	4034.4	4034.4		
1005 I/A RCPTS	17.4	18.0				18.0	18.0	18.0	18.0	18.0	18.0		
15 FULL TIME	6.0	5.0				6.0	6.0	34.0	12.0	12.0	12.0		
16 PART TIME								24.0					
17 TEMPORARY							32.0	32.0					
18 STAFF MONTHS	72.0	60.0				72.0	384.0	864.0	144.0	144.0	144.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: MAJOR MEDICAL

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 NURSE I	ANCHORAGE	F 01	PERS. SERV. 214.2 POS'N COST 214.2	1004 GEN FUND 214.2	6	6	0	0	0	
2 NURSE I	ANCHORAGE	P 01	PERS. SERV. 112.4 POS'N COST 112.4	1004 GEN FUND 112.4	4	4	0	0	0	
3 NURSE I	EAGLE RIVER	F 01	PERS. SERV. 71.4 POS'N COST 71.4	1004 GEN FUND 71.4	2	2	0	0	0	
4 NURSE I	EAGLE RIVER	P 01	PERS. SERV. 34.0 POS'N COST 34.0	1004 GEN FUND 34.0	2	2	0	0	0	
5 MEDICAL OFFICER	ANCHORAGE	F 01	PERS. SERV. 80.9 POS'N COST 80.9	1004 GEN FUND 80.9	1	1	0	0	0	
6 MEDICAL OFFICER	FAIRBANKS	P 01	PERS. SERV. 41.8 POS'N COST 41.8	1004 GEN FUND 41.8	1	1	0	0	0	
7 NURSE I	PALMER	F 01	PERS. SERV. 71.4 POS'N COST 71.4	1004 GEN FUND 71.4	2	2	0	0	0	
8 NURSE I	PALMER	P 01	PERS. SERV. 51.0 POS'N COST 51.0	1004 GEN FUND 51.0	3	3	0	0	0	
9 NURSE I	FAIRBANKS	F 01	PERS. SERV. 74.0 POS'N COST 74.0	1004 GEN FUND 74.0	2	2	0	0	0	
10 NURSE I	FAIRBANKS	P 01	PERS. SERV. 35.4 POS'N COST 35.4	1004 GEN FUND 35.4	2	2	0	0	0	
11 NURSE I	BETHEL	F 01	PERS. SERV. 144.0 POS'N COST 144.0	1004 GEN FUND 144.0	3	3	0	0	0	
12 LPN II	BETHEL	P 01	PERS. SERV. 35.0 POS'N COST 35.0	1004 GEN FUND 35.0	2	2	0	0	0	
13 PHYSICIAN ASSISTANT	JUNEAU	F 01	PERS. SERV. 55.5 POS'N COST 55.5	1004 GEN FUND 55.5	1	1	0	0	0	
14 NURSE I	NOME	F 01	PERS. SERV. 93.4 POS'N COST 93.4	1004 GEN FUND 93.4	2	2	0	0	0	
15 LPN II	NOME	P 01	PERS. SERV. 44.8 POS'N COST 44.8	1004 GEN FUND 44.8	2	2	0	0	0	
16 PHYSICIAN ASSISTANT	NOME	F 01	PERS. SERV. 72.6 POS'N COST 72.6	1004 GEN FUND 72.6	1	1	1	1	1	
17 NURSE I	KENAI	F 01	PERS. SERV. 107.1 POS'N COST 107.1	1004 GEN FUND 107.1	3	3	0	0	0	
18 NURSE I	KENAI	P 01	PERS. SERV. 45.4 POS'N COST 45.4	1004 GEN FUND 45.4	2	2	0	0	0	
19 DENTIST	ANCHORAGE	F 01	PERS. SERV. 133.2 POS'N COST 133.2	1004 GEN FUND 133.2	2	2	2	2	2	
20 DENTAL HYGIENIST	ANCHORAGE	F 01	PERS. SERV. 72.2 POS'N COST 72.2	1004 GEN FUND 72.2	2	2	2	2	2	
21 DENTAL ASSISTANT	ANCHORAGE	F 01	PERS. SERV. 64.6 POS'N COST 64.6	1004 GEN FUND 64.6	2	2	2	2	2	
22 DENTIST	KENAI	P 01	PERS. SERV. 33.3 POS'N COST 33.3	1004 GEN FUND 33.3	1	1	0	0	0	

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: MAJOR MEDICAL

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
23 DENTAL HYGIENIST	KENAI	P	01 PERS. SERV. 18.1 POS'N COST 18.1	1004 GEN FUND 18.1	1	1	0	0	0	
24 DENTAL ASSISTANT	KENAI	P	01 PERS. SERV. 16.2 POS'N COST 16.2	1004 GEN FUND 16.2	1	1	0	0	0	
25 DENTIST	FAIRBANKS	P	01 PERS. SERV. 34.6 POS'N COST 34.6	1004 GEN FUND 34.6	1	1	0	0	0	
26 DENTAL HYGIENIST	FAIRBANKS	P	01 PERS. SERV. 18.7 POS'N COST 18.7	1004 GEN FUND 18.7	1	1	0	0	0	
27 DENTAL ASSISTANT	FAIRBANKS	P	01 PERS. SERV. 16.7 POS'N COST 16.7	1004 GEN FUND 16.7	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 1791.9		53	53	7	7	7	

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 127 \$1124.0

NEW LEGISLATION...

HB 127
 FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 28 HIGHER MEDICAL COSTS \$1124.0

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-1232.1 -66.8%	AUTHORIZE A PHYSICIAN ASSISTANT IN NOME AND A DENTAL TEAM FOR THE ANCHORAGE BOWL, TRANSFER THE REMAINING FUNDING TO CONTRACTUAL (SEE NOTE 1) <\$1232.1>.
03 CONTRACTUAL	1232.1 64.3%	TRANSFER FROM PERSONAL SERVICES <\$1232.1>.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
16 PHYSICIAN ASSISTANT	NOME	FULL	1	72.6		72.6	
19 DENTIST	ANCHORAGE	FULL	2	133.2		133.2	
20 DENTAL HYGIENIST	ANCHORAGE	FULL	2	72.2		72.2	
21 DENTAL ASSISTANT	ANCHORAGE	FULL	2	64.6		64.6	
** TOTALS			7	342.6		342.6	

NOTE 1: DURING FY87, THE CONTRACT MEDICAL PERSONNEL PROVIDING SERVICES IN CORRECTIONAL FACILITIES HAD DIFFICULTY OBTAINING MEDICAL MALPRACTICE INSURANCE. AT SOME CENTERS, THE CONTRACTORS STOPPED PROVIDING SERVICES, AND THE DEPARTMENT HIRED NON-PERMANENT EMPLOYEES TO REPLACE THOSE CONTRACT EMPLOYEES. AS PART OF THE FY88 BUDGET, THE DEPARTMENT REQUESTED STATE EMPLOYEES TO REPLACE ALL OF THEIR CONTRACT PROVIDERS. THE PROBLEMS WITH OBTAINING MEDICAL MALPRACTICE WERE RESOLVED IN JANUARY. THE LEGISLATURE IS REQUESTING THAT THE DEPARTMENT EVALUATE THE COST EFFECTIVENESS OF HIRING STATE EMPLOYEES VERSES THE USE OF CONTRACT EMPLOYEES BEFORE AUTHORIZING THE POSITIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO PROVIDE THE SERVICES WITH STATE EMPLOYEES.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$4,052.4) VERSUS GOV REV (\$4,052.4)
01 PERS. SERV.	-1232.1	-66.8%	AUTHORIZE A PHYSICIAN ASSISTANT IN NOME AND A DENTAL TEAM FOR THE ANCHORAGE BOWL, TRANSFER THE REMAINING FUNDING TO CONTRACTUAL (SEE NOTE 1) <\$1232.1>.
03 CONTRACTUAL	1232.1	64.3%	TRANSFER FROM PERSONAL SERVICES <\$1232.1>.

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
16 PHYSICIAN ASSISTANT	NOME	FULL	1	72.6		72.6	
19 DENTIST	ANCHORAGE	FULL	2	133.2		133.2	
20 DENTAL HYGIENIST	ANCHORAGE	FULL	2	72.2		72.2	
21 DENTAL ASSISTANT	ANCHORAGE	FULL	2	64.6		64.6	
** TOTALS			7	342.6		342.6	

NOTE 1: DURING FY87, THE CONTRACT MEDICAL PERSONNEL PROVIDING SERVICES IN CORRECTIONAL FACILITIES HAD DIFFICULTY OBTAINING MEDICAL MALPRACTICE INSURANCE. AT SOME CENTERS, THE CONTRACTORS STOPPED PROVIDING SERVICES, AND THE DEPARTMENT HIRED NON-PERMANENT EMPLOYEES TO REPLACE THOSE CONTRACT EMPLOYEES. AS PART OF THE FY88 BUDGET, THE DEPARTMENT REQUESTED STATE EMPLOYEES TO REPLACE ALL OF THEIR CONTRACT PROVIDERS. THE PROBLEMS WITH OBTAINING MEDICAL MALPRACTICE WERE RESOLVED IN JANUARY. THE LEGISLATURE IS REQUESTING THAT THE DEPARTMENT EVALUATE THE COST EFFECTIVENESS OF HIRING STATE EMPLOYEES VERSES THE USE OF CONTRACT EMPLOYEES BEFORE AUTHORIZING THE POSITIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO PROVIDE THE SERVICES WITH STATE EMPLOYEES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$4,052.4) VERSUS GOV REV (\$4,052.4)
01 PERS. SERV.	-1232.1 -66.8%	AUTHORIZE A PHYSICIAN ASSISTANT IN NOME AND A DENTAL TEAM FOR THE ANCHORAGE BOWL, TRANSFER THE REMAINING FUNDING TO CONTRACTUAL (SEE NOTE 1) <\$1232.1>.
03 CONTRACTUAL	1232.1 64.3%	TRANSFER FROM PERSONAL SERVICES <\$1232.1>.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
16 PHYSICIAN ASSISTANT	NOME	FULL	1	72.6		72.6	
19 DENTIST	ANCHORAGE	FULL	2	133.2		133.2	
20 DENTAL HYGIENIST	ANCHORAGE	FULL	2	72.2		72.2	
21 DENTAL ASSISTANT	ANCHORAGE	FULL	2	64.6		64.6	
** TOTALS			7	342.6		342.6	

NOTE 1: DURING FY87, THE CONTRACT MEDICAL PERSONNEL PROVIDING SERVICES IN CORRECTIONAL FACILITIES HAD DIFFICULTY OBTAINING MEDICAL MALPRACTICE INSURANCE. AT SOME CENTERS, THE CONTRACTORS STOPPED PROVIDING SERVICES, AND THE DEPARTMENT HIRED NON-PERMANENT EMPLOYEES TO REPLACE THOSE CONTRACT EMPLOYEES. AS PART OF THE FY88 BUDGET, THE DEPARTMENT REQUESTED STATE EMPLOYEES TO REPLACE ALL OF THEIR CONTRACT PROVIDERS. THE PROBLEMS WITH OBTAINING MEDICAL MALPRACTICE WERE RESOLVED IN JANUARY. THE LEGISLATURE IS REQUESTING THAT THE DEPARTMENT EVALUATE THE COST EFFECTIVENESS OF HIRING STATE EMPLOYEES VERSES THE USE OF CONTRACT EMPLOYEES BEFORE AUTHORIZING THE POSITIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO PROVIDE THE SERVICES WITH STATE EMPLOYEES.

07-20-06-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: DIRECTOR'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.										117.6			
02 TRAVEL										10.0			
03 CONTRACTUAL										21.6			
04 COMMODITIES										7.0			
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										156.2			
09 I-A TRANSFER													
1004 GEN FUND										156.2			
15 FULL TIME										2.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										24.0			

07-20-06-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: DIRECTOR'S OFFICE

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$156.2) VERSUS GOV REV (\$0.0)
01 PERS. SERV.	117.6	100.0%	FUND A DIRECTOR FOR OPERATIONS AND ONE SECRETARY (SEE NOTE) \$117.6.
02 TRAVEL	10.0	100.0%	FUND A DIRECTOR FOR OPERATION'S OFFICE \$10.0.
03 CONTRACTUAL	21.6	100.0%	FUND A DIRECTOR FOR OPERATION'S OFFICE \$21.6.
04 COMMODITIES	7.0	100.0%	FUND A DIRECTOR FOR OPERATION'S OFFICE \$7.0.
** TOTALS	156.2	100.0%	

NOTE: THE SENATE'S BUDGET DELETES THE DIRECTORS OFFICES IN THE NORTHERN, SOUTHCENTRAL AND SOUTHEASTERN REGIONS AND FUNDS A DIRECTOR FOR OPERATIONS.

***** HOUSE ANALYSIS *****

07-20-06-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: NORTHERN DIRECTOR'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	131.5	133.4				125.1	117.9	120.1	120.1		120.1		
02 TRAVEL	12.0	15.3				15.3	4.3	13.8	13.8		13.8		
03 CONTRACTUAL	21.6	32.2				32.2	15.9	23.9	23.9		23.9		
04 COMMODITIES	7.1	5.9				5.9	4.2	7.4	7.4		7.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	172.2	186.8				178.5	142.3	165.2	165.2		165.2		
09 I-A TRANSFER	.2												
1004 GEN FUND	172.2	186.8				178.5	142.3	165.2	165.2		165.2		
15 FULL TIME	2.0	2.0				2.0	2.0	2.0	2.0		2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0				24.0	24.0	24.0	24.0		24.0		

07-20-06-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: NORTHERN DIRECTOR'S OFFICE

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$0.0) VERSUS GOV REV (\$165.2)
01 PERS. SERV.	-120.1	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$120.1>.
02 TRAVEL	-13.8	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$13.8>.
03 CONTRACTUAL	-23.9	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$23.9>.
04 COMMODITIES	-7.4	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$7.4>.
** TOTALS	-165.2	-100.0%	

***** HOUSE ANALYSIS *****

07-20-06-17-00 (20-66-2-01-21-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: FAIRBANKS CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5431.3	5561.8				5561.8	5530.9	4841.6	4841.6	4841.6	4841.6		
02 TRAVEL	26.3	29.1				29.1	26.4	26.4	26.4	26.4	26.4		
03 CONTRACTUAL	483.1	479.0				479.0	490.2	490.2	490.2	490.2	490.2		
04 COMMODITIES	843.4	871.5				871.5	826.5	826.5	826.5	826.5	826.5		
05 EQUIPMENT	19.2	45.5				45.5	30.5	30.5	30.5	30.5	30.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	104.9	75.0				75.0	75.0	75.0	75.0	75.0	75.0		
08 MISC.													
** TOTAL EXPEND	6908.2	7061.9				7061.9	6979.5	6290.2	6290.2	6290.2	6290.2		
09 I-A TRANSFER	44.4	44.1				44.1	34.1	34.1	34.1	34.1	34.1		
1004 GEN FUND	6908.2	7061.9				7061.9	6979.5	6290.2	6290.2	6290.2	6290.2		
15 FULL TIME	97.0	97.0				97.0	97.0	97.0	97.0	97.0	97.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1164.0	1164.0				1164.0	1164.0	1164.0	1164.0	1164.0	1164.0		

07-20-06-17-00 (20-66-2-01-21-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: FAIRBANKS CORRECTIONAL CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-19-00 (20-66-2-01-22-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: ANVIL MTN CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1799.5	2075.8				2075.8	2075.8	1993.6	1993.6	1993.6	1993.6		
02 TRAVEL	28.1	81.9				81.9	61.9	61.9	61.9	61.9	61.9		
03 CONTRACTUAL	252.1	448.3				409.7	330.7	330.7	330.7	330.7	330.7		
04 COMMODITIES	220.2	344.4				344.4	344.4	344.4	344.4	344.4	344.4		
05 EQUIPMENT	48.5	2.4				2.4	2.4	2.4	2.4	2.4	2.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	16.9	57.6				23.6	23.6	23.6	23.6	23.6	23.6		
08 MISC.													
** TOTAL EXPEND	2365.3	3010.4				2937.8	2838.8	2756.6	2756.6	2756.6	2756.6		
09 I-A TRANSFER	23.0	10.8				10.8	10.8	10.8	10.8	10.8	10.8		
1004 GEN FUND	2365.3	3010.4				2937.8	2838.8	2756.6	2756.6	2756.6	2756.6		
15 FULL TIME	34.0	35.0				35.0	35.0	35.0	35.0	35.0	35.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	408.0	420.0				420.0	420.0	420.0	420.0	420.0	420.0		

07-20-06-19-00 (20-66-2-01-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: ANVIL MTN CORRECTIONAL CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: YUKON-KUSKOKWIM CORR CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2243.2	2403.7				2403.7	2348.7	2217.4	2217.4	2217.4	2217.4		
02 TRAVEL	37.9	62.3				62.3	50.0	50.0	50.0	50.0	50.0		
03 CONTRACTUAL	240.1	266.6				266.6	215.6	215.6	215.6	215.6	215.6		
04 COMMODITIES	425.2	511.5				415.1	311.5	311.5	311.5	311.5	311.5		
05 EQUIPMENT	16.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	43.0	29.2				29.2	29.2	29.2	29.2	29.2	29.2		
08 MISC.													
** TOTAL EXPEND	3006.0	3273.3				3176.9	2955.0	2823.7	2823.7	2823.7	2823.7		
09 I-A TRANSFER	19.2	12.6				12.6	12.6	12.6	12.6	12.6	12.6		
1004 GEN FUND	3006.0	3273.3				3176.9	2955.0	2823.7	2823.7	2823.7	2823.7		
15 FULL TIME	38.0	38.0				38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	456.0	456.0				456.0	456.0	456.0	456.0	456.0	456.0		

07-20-06-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: YUKON-KUSKOKWIM CORR CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-23-00 (20-66-4-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: NORTHERN REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1202.0	1518.2				1391.6	1315.2	1296.7	1284.5	1284.5	1284.5		
02 TRAVEL	36.5	73.0				68.8	65.3	68.8	68.8	68.8	68.8		
03 CONTRACTUAL	89.0	106.1				87.9	87.9	87.9	87.9	87.9	87.9		
04 COMMODITIES	18.2	20.0				14.5	13.9	14.5	14.5	14.5	14.5		
05 EQUIPMENT	7.1	41.8				12.7	12.7	12.7	12.7	12.7	12.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.													
** TOTAL EXPEND	1353.6	1760.1				1576.5	1496.0	1481.6	1469.4	1469.4	1469.4		
09 I-A TRANSFER	9.4	8.1				8.1	8.1	8.1	8.1	8.1	8.1		
1004 GEN FUND	1353.6	1760.1				1576.5	1496.0	1477.6	1465.4	1465.4	1465.4		
1012 CARE/TRMNT								4.0	4.0	4.0	4.0		
15 FULL TIME	24.0	29.0				26.0	25.0	27.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	282.0	348.0				307.0	300.0	318.0	312.0	312.0	312.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: NORTHERN REGION PROBATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,469.4) VERSUS GOV REV (\$1,481.6)
01 PERS. SERV.	-12.2	-0.9%	DELETE CLERK TYPIST TRANFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET <\$12.2>.
** TOTALS	-12.2	-0.8%	

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$1,469.4) VERSUS GOV REV (\$1,481.6)
01 PERS. SERV.	-12.2	-0.9%	DELETE CLERK TYPIST TRANFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET <\$12.2>.
** TOTALS	-12.2	-0.8%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,469.4) VERSUS GOV REV (\$1,481.6)
01 PERS. SERV.	-12.2	-0.9%	DELETE CLERK TYPIST TRANFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET <\$12.2>.
** TOTALS	-12.2	-0.8%	

07-20-06-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHCENTRAL DIRECTOR'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	208.4	189.9				182.7	177.3	159.6	159.6		159.6		
02 TRAVEL	11.0	10.0				10.0	10.0	10.0	10.0		10.0		
03 CONTRACTUAL	29.0	27.4				27.4	4.8	4.8	4.8		4.8		
04 COMMODITIES	.5	5.9				5.9	.7	.7	.7		.7		
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	250.4	233.2				226.0	192.8	175.1	175.1		175.1		
09 I-A TRANSFER	19.8												
1004 GEN FUND	250.4	233.2				226.0	192.8	175.1	175.1		175.1		
15 FULL TIME	3.0	3.0				3.0	3.0	3.0	3.0		3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0				36.0	36.0	36.0	36.0		36.0		

07-20-06-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHCENTRAL DIRECTOR'S OFFICE

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$0.0) VERSUS GOV REV (\$175.1)
01 PERS. SERV.	-159.6	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$159.6>.
02 TRAVEL	-10.0	-100.0%	DELETE REGIONAL DIRECTOR <\$10.0>.
03 CONTRACTUAL	-4.8	-100.0%	DELETE REGIONAL DIRECTOR <\$4.8>.
04 COMMODITIES	-0.7	-100.0%	DELETE REGIONAL DIRECTOR <\$0.7>.
** TOTALS	-175.1	-100.0%	

***** HOUSE ANALYSIS *****

07-20-06-27-00 (20-66-2-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: PALMER CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4496.7	6107.5				6077.5	4698.1	4555.4	4916.7	4916.7	4916.7		
02 TRAVEL	10.1	23.6				30.6	10.6	10.6	10.6	10.6	10.6		
03 CONTRACTUAL	383.3	489.1				516.4	434.7	451.5	451.5	451.5	451.5		
04 COMMODITIES	716.9	1147.1				1147.1	754.9	774.9	774.9	774.9	774.9		
05 EQUIPMENT	3.4	82.5				71.6	10.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	302.8	222.1				238.9	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	5913.2	8071.9				8082.1	6108.3	6007.4	6368.7	6368.7	6368.7		
09 I-A TRANSFER	119.6	139.4				139.4	119.4	119.4	119.4	119.4	119.4		
1004 GEN FUND	5913.2	8071.9				8082.1	6108.3	6007.4	6368.7	6368.7	6368.7		
15 FULL TIME	87.0	122.0				120.0	88.0	106.0	106.0	106.0	106.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1044.0	1371.0				1353.0	1056.0	1164.0	1164.0	1164.0	1164.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: PALMER CORRECTIONAL CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,368.7) VERSUS GOV REV (\$6,007.4)
01 PERS. SERV.	361.3	7.9%	TRANSFER FROM OUT-OF-STATE CONTRACTUAL TO OPEN THE PALMER ADDITION JULY 1, 1987 (SEE NOTE) \$361.3.
** TOTALS	361.3	6.0%	

NOTE: THE GOVERNOR'S BUDGET TRANSFERS POSITIONS AND FUNDING FROM THE ANCHORAGE ANNEX TO OPEN THE PALMER 40 BED ADDITION JANUARY 1. THE HOUSE BUDGET TRANSFERS MONEY TO OPEN THE ADDITIONAL BEDS 6 MONTHS EARILIER IN JULY.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$6,368.7) VERSUS GOV REV (\$6,007.4)
01 PERS. SERV.	361.3	7.9%	TRANSFER FROM OUT-OF-STATE CONTRACTUAL TO OPEN THE PALMER ADDITION JULY 1, 1987 (SEE NOTE) \$361.3.
** TOTALS	361.3	6.0%	

NOTE: THE GOVERNOR'S BUDGET TRANSFERS POSITIONS AND FUNDING FROM THE ANCHORAGE ANNEX TO OPEN THE PALMER 40 BED ADDITION JANUARY 1. THE HOUSE BUDGET TRANSFERS MONEY TO OPEN THE ADDITIONAL BEDS 6 MONTHS EARILIER IN JULY.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,368.7) VERSUS GOV REV (\$6,007.4)
01 PERS. SERV.	361.3	7.9%	TRANSFER FROM OUT-OF-STATE CONTRACTUAL TO OPEN THE PALMER ADDITION JULY 1, 1987 (SEE NOTE) \$361.3.
** TOTALS	361.3	6.0%	

NOTE: THE GOVERNOR'S BUDGET TRANSFERS POSITIONS AND FUNDING FROM THE ANCHORAGE ANNEX TO OPEN THE PALMER 40 BED ADDITION JANUARY 1. THE HOUSE BUDGET TRANSFERS MONEY TO OPEN THE ADDITIONAL BEDS 6 MONTHS EARILIER IN JULY.

07-20-06-29-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: MAT-SU CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						1860.7	1631.0	1631.0	1631.0	1631.0			
02 TRAVEL						6.3	6.3	6.3	6.3	6.3			
03 CONTRACTUAL						135.5	135.5	135.5	135.5	135.5			
04 COMMODITIES						235.1	235.1	235.1	235.1	235.1			
05 EQUIPMENT						15.0	15.0	15.0	15.0	15.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS						22.1	22.1	22.1	22.1	22.1			
08 MISC.													
** TOTAL EXPEND						2274.7	2045.0	2045.0	2045.0	2045.0			
09 I-A TRANSFER													
1004 GEN FUND						2274.7	2045.0	2045.0	2045.0	2045.0			
15 FULL TIME						34.0	34.0	34.0	34.0	34.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						405.0	408.0	408.0	408.0	408.0			

07-20-06-29-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: MAT-SU CORRECTIONAL CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: THE MATANUSKA-SUSITNA CORRECTIONAL CENTER WAS BUDGETED AS PART OF THE PALMER CORRECTIONAL CENTER IN FY87.

***** SEN REV ANALYSIS *****

NOTE: THE MATANUSKA-SUSITNA CORRECTIONAL CENTER WAS BUDGETED AS PART OF THE PALMER CORRECTIONAL CENTER IN FY87.

***** HOUSE ANALYSIS *****

NOTE: THE MATANUSKA-SUSITNA CORRECTIONAL CENTER WAS BUDGETED AS PART OF THE PALMER CORRECTIONAL CENTER IN FY87.

07-20-06-31-00 (20-66-2-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: COMBINED HILAND MTN CORR CNTR

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4029.1	5127.4				5179.1	5164.5	4621.1	4621.1	4621.1	4621.1		
02 TRAVEL	7.7	12.0				12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL	463.1	629.9				613.9	548.9	548.9	548.9	548.9	548.9		
04 COMMODITIES	511.9	711.9				711.9	690.7	690.7	690.7	690.7	690.7		
05 EQUIPMENT	5.6	12.3				12.3	7.3	7.3	7.3	7.3	7.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	105.2	138.2				138.2	138.2	138.2	138.2	138.2	138.2		
08 MISC.													
** TOTAL EXPEND	5122.6	6631.7				6667.4	6561.6	6018.2	6018.2	6018.2	6018.2		
09 I-A TRANSFER	65.7	51.5				51.5	41.5	41.5	41.5	41.5	41.5		
1004 GEN FUND	5122.6	6631.7				6667.4	6561.6	6018.2	6018.2	6018.2	6018.2		
15 FULL TIME	79.0	99.0				100.0	100.0	100.0	100.0	100.0	100.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	948.0	1188.0				1197.0	1200.0	1200.0	1200.0	1200.0	1200.0		

07-20-06-31-00 (20-66-2-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: COMBINED HILAND MTN CORR CNTR

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-33-00 (20-66-2-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: MEADOW CREEK CORR. CENTER

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1059.8												
02 TRAVEL	2.4												
03 CONTRACTUAL	128.0												
04 COMMODITIES	126.1												
05 EQUIPMENT	3.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	13.4												
08 MISC.													
** TOTAL EXPEND	1333.6												
09 I-A TRANSFER	17.9												
1004 GEN FUND	1333.6												
15 FULL TIME	21.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0												

07-20-06-33-00 (20-66-2-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: MEADOW CREEK CORR. CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: FUNDING FOR MEADOW CREEK CORRECTIONAL CENTER WAS TRANSFERRED TO THE HILAND MOUNTAIN
CORRECTIONAL CENTER IN FY87 TO FORM A COMBINED INSTITUTION.

***** SEN REV ANALYSIS *****

NOTE: FUNDING FOR MEADOW CREEK CORRECTIONAL CENTER WAS TRANSFERRED TO THE HILAND MOUNTAIN
CORRECTIONAL CENTER IN FY87 TO FORM A COMBINED INSTITUTION.

***** HOUSE ANALYSIS *****

NOTE: FUNDING FOR MEADOW CREEK CORRECTIONAL CENTER WAS TRANSFERRED TO THE HILAND MOUNTAIN
CORRECTIONAL CENTER IN FY87 TO FORM A COMBINED INSTITUTION.

07-20-06-35-00 (20-66-2-01-14-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: COOK INLET CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6574.4	6277.3				6316.4	6223.2	5796.6	5639.2	5796.6	5639.2		
02 TRAVEL	8.2	10.0				10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	510.1	579.2				579.2	579.2	579.2	579.2	579.2	579.2		
04 COMMODITIES	931.5	1056.9				1056.9	931.9	931.9	931.9	931.9	931.9		
05 EQUIPMENT	16.7	50.2				50.2	50.2	50.2	50.2	50.2	50.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	47.3	75.8				75.8	75.8	75.8	75.8	75.8	75.8		
08 MISC.													
** TOTAL EXPEND	8088.2	8049.4				8088.5	7870.3	7443.7	7286.3	7443.7	7286.3		
09 I-A TRANSFER	27.7	33.7				33.7	33.7	33.7	33.7	33.7	33.7		
1004 GEN FUND	8088.2	8049.4				8088.5	7870.3	7443.7	7286.3	7443.7	7286.3		
15 FULL TIME	127.0	126.0				127.0	125.0	131.0	125.0	131.0	125.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1524.0	1512.0				1521.0	1500.0	1536.0	1500.0	1536.0	1500.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: COOK INLET CORRECTIONAL CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$7,286.3) VERSUS GOV REV (\$7,443.7)
01 PERS. SERV.	-157.4 -2.7%	DELETE 5 CORRECTIONAL OFFICERS AND 1 PHYSICIAN ASSISTANT TRANSFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET, TRANSFER <\$67.8> OF THE FUNDS TO SOUTHCENTRAL PROBATION FOR AN INTENSIVE SUPERVISION UNIT AND DELETE THE EXCESS (SEE NOTE) <\$89.6>.
** TOTALS	-157.4 -2.1%	

NOTE: THE ADDITIONAL BOOKING POST AND PHYSICIANS ASSISTANT, TRANSFERRED IN THE GOVERNOR'S REVISED TO COOK INLET, IS NO LONGER NECESSARY DUE TO FULL FUNDING OF SIXTH AVENUE. THE NEW POSITIONS ARE TO BE DELETED AND FUNDING FOR THESE POSITIONS IS TO BE TRANSFERRED TO SOUTHCENTRAL PROBATION FOR THE INTENSIVE SUPERVISION PILOT PROGRAM.

***** SEN REV ANALYSIS *****

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$7,286.3) VERSUS GOV REV (\$7,443.7)
01 PERS. SERV.	-157.4 -2.7%	DELETE 5 CORRECTIONAL OFFICERS AND 1 PHYSICIAN ASSISTANT TRANSFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET, TRANSFER <\$67.8> OF THE FUNDS TO SOUTHCENTRAL PROBATION FOR AN INTENSIVE SUPERVISION UNIT AND DELETE THE EXCESS (SEE NOTE) <\$89.6>.
** TOTALS	-157.4 -2.1%	

NOTE: THE ADDITIONAL BOOKING POST AND PHYSICIANS ASSISTANT, TRANSFERRED IN THE GOVERNOR'S REVISED TO COOK INLET, IS NO LONGER NECESSARY DUE TO FULL FUNDING OF SIXTH AVENUE. THE NEW POSITIONS ARE TO BE DELETED AND FUNDING FOR THESE POSITIONS IS TO BE TRANSFERRED TO SOUTHCENTRAL PROBATION FOR THE INTENSIVE SUPERVISION PILOT PROGRAM.

07-20-06-37-00 (20-66-2-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: ANCHORAGE STATE CORR. CENTER

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	140.2												
02 TRAVEL													
03 CONTRACTUAL	53.9												
04 COMMODITIES	32.8												
05 EQUIPMENT													
06 LANDS/BLDGS	.7												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	227.6												
09 I-A TRANSFER	2.7												
1004 GEN FUND	227.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	32.0												

07-20-06-37-00 (20-66-2-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: ANCHORAGE STATE CORR. CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: THE ANCHORAGE STATE CORRECTIONAL CENTER WAS CLOSED DURING FY86.

***** SEN REV ANALYSIS *****

NOTE: THE ANCHORAGE STATE CORRECTIONAL CENTER WAS CLOSED DURING FY86.

***** HOUSE ANALYSIS *****

NOTE: THE ANCHORAGE STATE CORRECTIONAL CENTER WAS CLOSED DURING FY86.

07-20-06-39-00 (20-66-2-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: ANCHORAGE ANNEX CORR. CENTER

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2660.5	2696.6				2700.5	2690.9	1202.7	2405.4	2405.4	2405.4		
02 TRAVEL	7.5	10.3				10.3	10.3	3.8	10.3	10.3	10.3		
03 CONTRACTUAL	100.3	102.2				102.2	102.2	55.0	102.2	102.2	102.2		
04 COMMODITIES	204.1	302.0				251.8	251.8	90.0	251.8	251.8	251.8		
05 EQUIPMENT	7.2	4.5				4.5	4.5						
06 LANDS/BLDGS								-16.4					
07 GRANTS, CLMS	19.7	26.9				26.9	26.9	26.9	27.0	27.0	27.0		
08 MISC.													
** TOTAL EXPEND	2999.3	3142.5				3096.2	3086.6	1362.0	2796.7	2796.7	2796.7		
09 I-A TRANSFER	18.2	16.0				16.0	16.0	16.0	16.0	16.0	16.0		
1004 GEN FUND	2999.3	3142.5				3096.2	3086.6	1362.0	1362.0	1362.0	1362.0		
1012 CARE/TRMNT									1434.7	1434.7	1434.7		
15 FULL TIME	55.0	54.0				54.0	54.0		54.0	54.0	54.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	660.0	648.0				648.0	648.0	315.0	648.0	648.0	648.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: ANCHORAGE ANNEX CORR. CENTER

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DATA PROCESSING CLERK	JUNEAU	F 01	PERS. SERV. 13.0 POS'N COST 13.0	1004 GEN FUND 13.0	0	0	1	1	1	1
2 CORRECTIONAL OFFICERS	GOOSE BAY	F 01	PERS. SERV. 130.4 POS'N COST 130.4	1004 GEN FUND 130.4	0	0	5	5	5	1
3 CORRECTIONAL OFFICER II	PALMER	F 01	PERS. SERV. 457.8 POS'N COST 457.8	1004 GEN FUND 457.8	0	0	18	18	18	2
4 PROBATION OFFICER II	ANCHORAGE	F 01	PERS. SERV. 48.2 POS'N COST 48.2	1004 GEN FUND 48.2	0	0	2	2	2	3
5 CLERK TYPIST	ANCHORAGE	F 01	PERS. SERV. 15.5 POS'N COST 15.5	1004 GEN FUND 15.5	0	0	1	1	1	3
6 EDUCATION ASSOCIATE	KENAI	F 01	PERS. SERV. 43.4 POS'N COST 43.4	1004 GEN FUND 43.4	0	0	1	1	1	4
7 CORRECTIONAL OFFICER II	ANCHORAGE	F 01	PERS. SERV. 126.7 POS'N COST 126.7	1004 GEN FUND 126.7	0	0	0	5	0	1
8 PHYSICIAN ASSISTANT	ANCHORAGE	F 01	PERS. SERV. 27.0 POS'N COST 27.0	1004 GEN FUND 27.0	0	0	0	1	0	1
** NEW POSITION TOTALS		** TOTAL COST	862.0		0	0	28	34	28	

NEW POSITION FOOTNOTES...

- 1 BUDGETED FOR 6 MONTHS.
- 2 ADDITIONAL FUNDING FROM MINNESOTA WILL FUND POSITIONS FOR 12 MONTHS.
- 3 AUTHORIZED FOR 12 MONTHS IF FUNDING CAN BE FOUND.
- 4 POSITION TRANSFERRED IN FY87 CORRECTING POSITION COUNT.

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,796.7) VERSUS GOV REV (\$1,362.0)
01 PERS. SERV.	1202.7	100.0%	CONTINUE TO OPERATE THE ANCHORAGE ANNEX BEYOND JANUARY 1 WITH USER FEES FROM THE MUNICIPALITY OF ANCHORAGE (SEE NOTES) \$1202.7.
02 TRAVEL	6.5	171.1%	SIX MONTHS FUNDING OF THE ANNEX \$6.5.
03 CONTRACTUAL	47.2	85.8%	SIX MONTHS FUNDING OF THE ANNEX \$47.2.
04 COMMODITIES	161.8	179.8%	SIX MONTHS FUNDING OF THE ANNEX \$161.8.
06 LANDS/BLDGS	16.4	-100.0%	TRANSFER FUNDING FROM GRANTS TO CORRECT BUDGET ERROR \$16.4.
07 GRANTS, CLMS	0.1	0.4%	TRANSFER FUNDING TO LANDS TO CORRECT BUDGET ERROR <\$16.4>, SIX MONTHS FUNDING OF THE ANNEX \$16.5.
** TOTALS	1434.7	105.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING CLERK	JUNEAU	FULL	1	13.0		13.0	
2 CORRECTIONAL OFFICERS	GOOSE BAY	FULL	5	130.4		130.4	
3 CORRECTIONAL OFFICER II	PALMER	FULL	18	457.8		457.8	
4 PROBATION OFFICER II	ANCHORAGE	FULL	2	48.2		48.2	
5 CLERK TYPIST	ANCHORAGE	FULL	1	15.5		15.5	
6 EDUCATION ASSOCIATE	KENAI	FULL	1	43.4		43.4	
** TOTALS			28	708.3		708.3	

NOTE 1: THE BUILDING WHICH HOUSES THE ANCHORAGE ANNEX CORRECTIONAL CENTER IS OWNED BY THE MUNICIPALITY OF ANCHORAGE, THE STATE CURRENTLY LEASES THE FACILITY. THE GOVERNOR'S BUDGET CALLS FOR THE STATE TO RETURN THE ANNEX TO THE MUNICIPALITY FOR OPERATION IN JANUARY AND TRANSFERS THE FUNDING AND SOME OF THE POSITIONS TO OTHER CRITICAL NEEDS WITHIN THE DEPARTMENT.

THE MUNICIPALITY OF ANCHORAGE HAS REQUESTED THE STATE TO CONTINUE TO OPERATE THE ANNEX AS A FACILITY FOR MUNICIPAL OFFENDERS AND HAS INDICATED THEIR INTENT TO AGREE TO PAY THE STATE THE EQUITABLE COST OF CARING FOR THEIR OFFENDERS.

THE BUDGET AUTHORIZES FUNDING AND POSITIONS TO MAINTAIN OPERATION OF THE ANNEX AT ITS CURRENT LEVEL OF SECURITY AND SUPPORT. THE LEGISLATURE ENCOURAGES THE DEPARTMENT AND THE MUNICIPALITY TO WORK TOGETHER TO DEVELOP AN OPERATING PLAN WHICH MEETS THE NEEDS OF THE MUNICIPALITY.

NOTE 2: POSITION COUNT. THE GOVERNOR'S BUDGET TRANSFERS 36 ANNEX POSITIONS TO OTHER DUTIES AND DELETES 18 POSITIONS. WITH THE CONTINUATION OF THE ANNEX CORRECTIONAL CENTER, THE LEGISLATURE'S BUDGET RESTORES THE 18 DELETED POSITIONS, DENIES THE TRANSFER OF 8 POSITIONS AND APPROVES 28 REPLACEMENT POSITIONS. THE GENERAL FUND SUPPORT FOR THESE POSITIONS IS ALREADY IN THE APPROPRIATE BUDGETS. THE NEW POSITIONS WILL BE DISTRIBUTED AS FOLLOWS: DATA PROCESSING CLERK - ADMINISTRATIVE SERVICES, 5 CORRECTIONAL OFFICERS - GOOSE BAY, 18 CORRECTIONAL OFFICERS - PALMER ADDITION, 2 PROBATION OFFICERS AND 1 CLERK TYPIST - SOUTH CENTRAL PROBATION FOR AN INTENSIVE SUPERVISION UNIT, AND 1 EDUCATION ASSOCIATE - WILDWOOD FOR NEEDED EDUCATIONAL SUPPORT.

* * * * * SEN REV ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$2,796.7) VERSUS GOV REV (\$1,362.0)
01 PERS. SERV.	1202.7	100.0%	CONTINUE TO OPERATE THE ANCHORAGE ANNEX BEYOND JANUARY 1 WITH USER FEES FROM THE MUNICIPALITY OF ANCHORAGE (SEE NOTES) \$1202.7.
02 TRAVEL	6.5	171.1%	SIX MONTHS FUNDING OF THE ANNEX \$6.5.
03 CONTRACTUAL	47.2	85.8%	SIX MONTHS FUNDING OF THE ANNEX \$47.2.
04 COMMODITIES	161.8	179.8%	SIX MONTHS FUNDING OF THE ANNEX \$161.8.
06 LANDS/BLDGS	16.4	-100.0%	TRANSFER FUNDING FROM GRANTS TO CORRECT BUDGET ERROR \$16.4.
07 GRANTS, CLMS	0.1	0.4%	TRANSFER FUNDING TO LANDS TO CORRECT BUDGET ERROR <\$16.4>, SIX MONTHS FUNDING OF THE ANNEX \$16.5.
** TOTALS	1434.7	105.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING CLERK	JUNEAU	FULL	1	13.0		13.0	
2 CORRECTIONAL OFFICERS	GOOSE BAY	FULL	5	130.4		130.4	
3 CORRECTIONAL OFFICER II	PALMER	FULL	18	457.8		457.8	
4 PROBATION OFFICER II	ANCHORAGE	FULL	2	48.2		48.2	
5 CLERK TYPIST	ANCHORAGE	FULL	1	15.5		15.5	
6 EDUCATION ASSOCIATE	KENAI	FULL	1	43.4		43.4	
7 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	5	126.7		126.7	
8 PHYSICIAN ASSISTANT	ANCHORAGE	FULL	1	27.0		27.0	
** TOTALS			34	862.0		862.0	

NOTE 1: THE BUILDING WHICH HOUSES THE ANCHORAGE ANNEX CORRECTIONAL CENTER IS OWNED BY THE MUNICIPALITY OF ANCHORAGE, THE STATE CURRENTLY LEASES THE FACILITY. THE GOVERNOR'S BUDGET CALLS FOR THE STATE TO RETURN THE ANNEX TO THE MUNICIPALITY FOR OPERATION IN JANUARY AND TRANSFERS THE FUNDING AND SOME OF THE POSITIONS TO OTHER CRITICAL NEEDS WITHIN THE DEPARTMENT.

THE MUNICIPALITY OF ANCHORAGE HAS REQUESTED THE STATE TO CONTINUE TO OPERATE THE ANNEX AS A FACILITY FOR MUNICIPAL OFFENDERS AND HAS INDICATED THEIR INTENT TO AGREE TO PAY THE STATE THE EQUITABLE COST OF CARING FOR THEIR OFFENDERS.

THE SENATE BUDGET AUTHORIZES FUNDING AND POSITIONS TO MAINTAIN OPERATION OF THE ANNEX AT ITS CURRENT LEVEL OF SECURITY AND SUPPORT. THE LEGISLATURE ENCOURAGES THE DEPARTMENT AND THE MUNICIPALITY TO WORK TOGETHER TO DEVELOP AN OPERATING PLAN WHICH MEETS THE NEEDS OF THE MUNICIPALITY.

NOTE 2: POSITION COUNT. THE GOVERNOR'S BUDGET TRANSFERS 36 ANNEX POSITIONS TO OTHER DUTIES AND DELETES 18 POSITIONS. WITH THE CONTINUATION OF THE ANNEX CORRECTIONAL CENTER, THE SENATE BUDGET RESTORES THE 18 DELETED POSITIONS, DENIES THE TRANSFER OF 2 POSITIONS AND APPROVES 34 REPLACEMENT POSITIONS. THE GENERAL FUND SUPPORT FOR THESE POSITIONS IS ALREADY IN THE APPROPRIATE BUDGETS. THE NEW POSITIONS WILL BE DISTRIBUTED AS FOLLOWS: DATA PROCESSING CLERK - ADMINISTRATIVE SERVICES, 5 CORRECTIONAL OFFICERS - GOOSE BAY, 18 CORRECTIONAL OFFICERS - PALMER ADDITION, 5 CORRECTIONAL OFFICERS AND 1 PHYSICIAN ASSISTANT - COOK INLET, 2 PROBATION OFFICERS AND 1 CLERK TYPIST - SOUTHCENTRAL PROBATION FOR AN INTENSIVE SUPERVISION UNIT, AND 1 EDUCATION ASSOCIATE - WILDWOOD FOR NEEDED EDUCATIONAL SUPPORT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,796.7) VERSUS GOV REV (\$1,362.0)
01 PERS. SERV.	1202.7	100.0%	CONTINUE TO OPERATE THE ANCHORAGE ANNEX BEYOND JANUARY 1 WITH USER FEES FROM THE MUNICIPALITY OF ANCHORAGE (SEE NOTES) \$1202.7.
02 TRAVEL	6.5	171.1%	SIX MONTHS FUNDING OF THE ANNEX \$6.5.
03 CONTRACTUAL	47.2	85.8%	SIX MONTHS FUNDING OF THE ANNEX \$47.2.
04 COMMODITIES	161.8	179.8%	SIX MONTHS FUNDING OF THE ANNEX \$161.8.
06 LANDS/BLDGS	16.4	-100.0%	TRANSFER FUNDING FROM GRANTS TO CORRECT BUDGET ERROR \$16.4.
07 GRANTS, CLMS	0.1	0.4%	TRANSFER FUNDING TO LANDS TO CORRECT BUDGET ERROR <\$16.4>, SIX MONTHS FUNDING OF THE ANNEX \$16.5.
** TOTALS	1434.7	105.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING CLERK	JUNEAU	FULL	1	13.0		13.0	
2 CORRECTIONAL OFFICERS	GOOSE BAY	FULL	5	130.4		130.4	
3 CORRECTIONAL OFFICER II	PALMER	FULL	18	457.8		457.8	
4 PROBATION OFFICER II	ANCHORAGE	FULL	2	48.2		48.2	
5 CLERK TYPIST	ANCHORAGE	FULL	1	15.5		15.5	
6 EDUCATION ASSOCIATE	KENAI	FULL	1	43.4		43.4	
** TOTALS			28	708.3		708.3	

NOTE 1: THE BUILDING WHICH HOUSES THE ANCHORAGE ANNEX CORRECTIONAL CENTER IS OWNED BY THE MUNICIPALITY OF ANCHORAGE, THE STATE CURRENTLY LEASES THE FACILITY. THE GOVERNOR'S BUDGET CALLS FOR THE STATE TO RETURN THE ANNEX TO THE MUNICIPALITY FOR OPERATION IN JANUARY AND TRANSFERS THE FUNDING AND SOME OF THE POSITIONS TO OTHER CRITICAL NEEDS WITHIN THE DEPARTMENT.

THE MUNICIPALITY OF ANCHORAGE HAS REQUESTED THE STATE TO CONTINUE TO OPERATE THE ANNEX AS A FACILITY FOR MUNICIPAL OFFENDERS AND HAS INDICATED THEIR INTENT TO AGREE TO PAY THE STATE THE EQUITABLE COST OF CARING FOR THEIR OFFENDERS.

THE HOUSE BUDGET AUTHORIZES FUNDING AND POSITIONS TO MAINTAIN OPERATION OF THE ANNEX AT ITS CURRENT LEVEL OF SECURITY AND SUPPORT. THE LEGISLATURE ENCOURAGES THE DEPARTMENT AND THE MUNICIPALITY TO WORK TOGETHER TO DEVELOP AN OPERATING PLAN WHICH MEETS THE NEEDS OF THE MUNICIPALITY.

NOTE 2: POSITION COUNT. THE GOVERNOR'S BUDGET TRANSFERS 36 ANNEX POSITIONS TO OTHER DUTIES AND DELETES 18 POSITIONS. WITH THE CONTINUATION OF THE ANNEX CORRECTIONAL CENTER, THE HOUSE BUDGET RESTORES THE 18 DELETED POSITIONS, DENIES THE TRANSFER OF 8 POSITIONS AND APPROVES 28 REPLACEMENT POSITIONS. THE GENERAL FUND SUPPORT FOR THESE POSITIONS IS ALREADY IN THE APPROPRIATE BUDGETS. THE NEW POSITIONS WILL BE DISTRIBUTED AS FOLLOWS: DATA PROCESSING CLERK - ADMINISTRATIVE SERVICES, 5 CORRECTIONAL OFFICERS - GOOSE BAY, 18 CORRECTIONAL OFFICERS - PALMER ADDITION, 2 PROBATION OFFICERS AND 1 CLERK TYPIST - SOUTHCENTRAL PROBATION FOR AN INTENSIVE SUPERVISION UNIT, AND 1 EDUCATION ASSOCIATE - WILDWOOD FOR NEEDED EDUCATIONAL SUPPORT.

07-20-06-41-00 (20-66-2-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: RIDGEVIEW CORRECTIONAL CENTER

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	15.8												
02 TRAVEL													
03 CONTRACTUAL	8.8												
04 COMMODITIES	15.7												
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.													
** TOTAL EXPEND	40.8												
09 I-A TRANSFER	2.7												
1004 GEN FUND	40.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-06-41-00 (20-66-2-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: RIDGEVIEW CORRECTIONAL CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

NOTE: THE RIDGEVIEW CORRECTIONAL CENTER WAS CLOSED DURING FY86.

* * * * * SEN REV ANALYSIS * * * * *

NOTE: THE RIDGEVIEW CORRECTIONAL CENTER WAS CLOSED DURING FY86.

* * * * * HOUSE ANALYSIS * * * * *

NOTE: THE RIDGEVIEW CORRECTIONAL CENTER WAS CLOSED DURING FY86.

07-20-06-43-00 (20-66-2-01-15-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4982.6	4936.1				4885.4	4913.1	4493.7	4493.7	4493.7	4493.7		
02 TRAVEL	26.5	14.2				14.2	14.2	14.2	14.2	14.2	14.2		
03 CONTRACTUAL	358.8	259.8				259.8	332.3	402.3	402.3	402.3	402.3		
04 COMMODITIES	842.2	801.4				801.4	840.5	885.5	885.5	885.5	885.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	208.0	210.8				210.8	178.7	178.7	178.7	178.7	178.7		
08 MISC.													
** TOTAL EXPEND	6418.1	6222.3				6171.6	6278.8	5974.4	5974.4	5974.4	5974.4		
09 I-A TRANSFER	56.1	38.5				38.5	38.5	38.5	38.5	38.5	38.5		
1004 GEN FUND	6417.8	6222.3				6171.6	6278.8	5974.4	5974.4	5974.4	5974.4		
1039 IND COST R	.3												
15 FULL TIME	96.0	95.0				94.0	95.0	96.0	96.0	96.0	96.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1152.0	1140.0				1128.0	1140.0	1152.0	1152.0	1152.0	1152.0		

07-20-06-43-00 (20-66-2-01-15-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-47-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SPRING CREEK CORRECTIONAL CNTR

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		67.9				91.0	480.7	243.9	708.3	665.7	708.3		
02 TRAVEL								163.8	418.3	418.3	418.3		
03 CONTRACTUAL								354.7	391.0	391.0	391.0		
04 COMMODITIES								30.0	181.8	181.8	181.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										926.8	926.8		
** TOTAL EXPEND		67.9				91.0	480.7	792.4	1699.4	2583.6	2626.2		
09 I-A TRANSFER													
1004 GEN FUND		67.9				91.0	480.7	792.4	1699.4	749.8	1699.4		
1010 INT INCOME										907.0			
1012 CARE/TRMNT										926.8	926.8		
15 FULL TIME			1.0			2.0	219.0	219.0	125.0	124.0	125.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS			12.0			18.0	1760.0	1760.0	1524.0	1518.0	1524.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SPRING CREEK CORRECTIONAL CNTR

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C	O	S	T	F	U	N	D	I	N	G	REQ	GV	HS	SN	CC	FN
1 ASST CORRECTIONAL SUPT	SEWARD	F	01	PERS.	SERV.	110.9	1004	GEN	FUND	110.9	2	2	2	2					
				POS'N	COST	110.9													
2 CLERK TYPIST IV/III	SEWARD	F	01	PERS.	SERV.	264.0	1004	GEN	FUND	264.0	9	9	4	4					
				POS'N	COST	264.0													
3 ADMINISTRATIVE OFFICER	SEWARD	F	01	PERS.	SERV.	50.5	1004	GEN	FUND	50.5	1	1	1	1					
				POS'N	COST	50.5													
4 SUPPLY TECHNICIAN	SEWARD	F	01	PERS.	SERV.	36.3	1004	GEN	FUND	36.3	1	1	1	1					
				POS'N	COST	36.3													
5 ACCOUNTING CLERK	SEWARD	F	01	PERS.	SERV.	30.7	1004	GEN	FUND	30.7	1	1	1	1					
				POS'N	COST	30.7													
6 PHYSICIAN ASSISTANT	SEWARD	F	01	PERS.	SERV.	113.5	1004	GEN	FUND	113.5	2	2	1	1					
				POS'N	COST	113.5													
7 NURSE I	SEWARD	F	01	PERS.	SERV.	205.2	1004	GEN	FUND	205.2	5	5	0	0					
				POS'N	COST	205.2													
8 LPN I	SEWARD	F	01	PERS.	SERV.	173.2	1004	GEN	FUND	173.2	5	5	0	0					
				POS'N	COST	173.2													
9 MENTAL HEALTH CLINICIAN	SEWARD	F	01	PERS.	SERV.	64.2	1004	GEN	FUND	64.2	1	1	1	1					
				POS'N	COST	64.2													
10 PSYCHOLOGICAL COUNSELOR	SEWARD	F	01	PERS.	SERV.	99.7	1004	GEN	FUND	99.7	2	2	0	0					
				POS'N	COST	99.7													
11 EDUCATION ASST	SEWARD	F	01	PERS.	SERV.	49.9	1004	GEN	FUND	49.9	1	1	1	1					
				POS'N	COST	49.9													
12 INSTITUTIONAL INSTRUCTOR	SEWARD	F	01	PERS.	SERV.	43.7	1004	GEN	FUND	43.7	1	1	0	0					
				POS'N	COST	43.7													
13 FOOD SERVICE MANAGER	SEWARD	F	01	PERS.	SERV.	47.3	1004	GEN	FUND	47.3	1	1	1	1					
				POS'N	COST	47.3													
14 COOK IV	SEWARD	F	01	PERS.	SERV.	51.3	1004	GEN	FUND	51.3	1	1	0	0					
				POS'N	COST	51.3													
15 COOK III	SEWARD	F	01	PERS.	SERV.	260.5	1004	GEN	FUND	260.5	6	6	3	3					
				POS'N	COST	260.5													
16 MAINTENANCE WORKER/MECH	SEWARD	F	01	PERS.	SERV.	247.8	1004	GEN	FUND	247.8	5	5	4	4					
				POS'N	COST	247.8													
17 STOREKEEPER	SEWARD	F	01	PERS.	SERV.	86.8	1004	GEN	FUND	86.8	2	2	0	0					
				POS'N	COST	86.8													
18 ELECTRICIAN	SEWARD	F	01	PERS.	SERV.	54.2	1004	GEN	FUND	54.2	1	1	1	1					
				POS'N	COST	54.2													
19 PROBATION OFFICER	SEWARD	F	01	PERS.	SERV.	286.9	1004	GEN	FUND	286.9	6	6	1	1					
				POS'N	COST	286.9													
20 PERSONNEL ASST	SEWARD	F	01	PERS.	SERV.	36.6	1004	GEN	FUND	36.6	1	1	1	1					
				POS'N	COST	36.6													
21 MAINTENANCE SUPT	SEWARD	F	01	PERS.	SERV.	53.3	1004	GEN	FUND	53.3	1	1	0	0					
				POS'N	COST	53.3													
22 MEDICAL RECORDS ASST	SEWARD	F	01	PERS.	SERV.	32.5	1004	GEN	FUND	32.5	1	1	0	0					
				POS'N	COST	32.5													

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SPRING CREEK CORRECTIONAL CNTR

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
23 CORRECTIONAL OFFICER III	SEWARD	F 01	PERS. SERV. 946.9 POS'N COST 946.9	1004 GEN FUND 946.9	18	18	15	15	15	
24 CORRECTIONAL OFFICER I	SEWARD	F 01	PERS. SERV. 1892.3 POS'N COST 1892.3	1004 GEN FUND 1892.3	41	41	45	45	45	
25 CORRECTIONAL OFFICER II	SEWARD	F 01	PERS. SERV. 2928.4 POS'N COST 2928.4	1004 GEN FUND 2928.4	52	52	40	40	40	
26 CORRECTIONAL OFFICER II	SEWARD	F 01	PERS. SERV. 2230.8 POS'N COST 2230.8	1004 GEN FUND 2230.8	50	50	0	0	0	
** NEW POSITION TOTALS		** TOTAL COST	10397.4		217	217	123	123	123	

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$2,626.2) VERSUS GOV REV (\$992.4)
01 PERS. SERV.	464.4	190.4%	OPEN SPRING CREEK CORRECTIONAL CENTER, SEWARD EARLIER IN FY88	\$464.4.
02 TRAVEL	254.5	155.4%	OPEN SPRING CREEK EARLIER	\$254.5.
03 CONTRACTUAL	36.3	10.2%	OPEN SPRING CREEK EARLIER	\$36.3.
04 COMMODITIES	151.8	506.0%	OPEN SPRING CREEK EARLIER	\$151.8.
08 MISC.	926.8	100.0%	OPEN SPRING CREEK A MONTH EARLIER WITH CARE AND TREATMENT RECEIPTS	\$926.8.
** TOTALS	1833.8	231.4%		

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ASST CORRECTIONAL SUPT	SEWARD	FULL	2	110.9		110.9	
2	CLERK TYPIST IV/III	SEWARD	FULL	4	117.3		117.3	
3	ADMINISTRATIVE OFFICER	SEWARD	FULL	1	50.5		50.5	
4	SUPPLY TECHNICIAN	SEWARD	FULL	1	36.3		36.3	
5	ACCOUNTING CLERK	SEWARD	FULL	1	30.7		30.7	
6	PHYSICIAN ASSISTANT	SEWARD	FULL	1	56.8		56.8	
9	MENTAL HEALTH CLINICIAN	SEWARD	FULL	1	64.2		64.2	
11	EDUCATION ASST	SEWARD	FULL	1	49.9		49.9	
13	FOOD SERVICE MANAGER	SEWARD	FULL	1	47.3		47.3	
15	COOK III	SEWARD	FULL	3	130.3		130.3	
16	MAINTENANCE WORKER/MECH	SEWARD	FULL	4	198.2		198.2	
18	ELECTRICIAN	SEWARD	FULL	1	54.2		54.2	
19	PROBATION OFFICER	SEWARD	FULL	1	47.8		47.8	
20	PERSONNEL ASST	SEWARD	FULL	1	36.6		36.6	
23	CORRECTIONAL OFFICER III	SEWARD	FULL	15	789.1		789.1	
24	CORRECTIONAL OFFICER I	SEWARD	FULL	45	2076.9		2076.8	
25	CORRECTIONAL OFFICER II	SEWARD	FULL	40	2252.6		2252.5	
** TOTALS					123	6149.6	6149.4	

LEGISLATIVE INTENT:

TO ADDRESS COMPLIANCE WITH THE CLEARY SUIT SETTLEMENT BY OPENING SPRING CREEK CORRECTIONAL CENTER ONE MONTH EARLIER, IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE SPRING CREEK GENERAL FUND ALLOCATION OF \$1,699,400 BE SUPPLEMENTED BY ONE TIME PROGRAM RECEIPTS OF FUNDS COLLECTED FROM MUNICIPALITIES FOR THE CARE OF MUNICIPAL OFFENDERS HELD IN STATE FACILITIES, AS FOLLOWS: FAIRBANKS \$119,300, PALMER \$73,400, MAT/SU \$37,100, HILAND MT. \$164,700, COOK INLET \$230,000, ANCHORAGE ANNEX \$105,600, LEMON CREEK \$146,100 AND KETCHIKAN \$50,600 FOR A TOTAL OF \$926,800.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$2,583.6) VERSUS GOV REV (\$792.4)
01 PERS. SERV.	421.8	172.9%	RETURN FUNDS TRANSFERRED IN GOVERNOR'S REVISED TO SOUTHCENTRAL PROBATION TO SUPPORT A COMMUNITY COUNSELOR <\$42.6>. OPEN SPRING CREEK CORRECTIONAL CENTER, SEWARD EARLIER IN FY88 \$464.4.
02 TRAVEL	254.5	155.4%	OPEN SPRING CREEK EARLIER \$254.5.
03 CONTRACTUAL	36.3	10.2%	OPEN SPRING CREEK EARLIER \$36.3.
04 COMMODITIES	151.8	506.0%	OPEN SPRING CREEK EARLIER \$151.8.
08 MISC.	926.8	100.0%	OPEN SPRING CREEK A MONTH EARLIER WITH CARE AND TREATMENT RECEIPTS \$926.8.
** TOTALS	1791.2	226.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST CORRECTIONAL SUPT	SEWARD	FULL	2	110.9		110.9	
2 CLERK TYPIST IV/III	SEWARD	FULL	4	117.3		117.3	
3 ADMINISTRATIVE OFFICER	SEWARD	FULL	1	50.5		50.5	
4 SUPPLY TECHNICIAN	SEWARD	FULL	1	36.3		36.3	
5 ACCOUNTING CLERK	SEWARD	FULL	1	30.7		30.7	
6 PHYSICIAN ASSISTANT	SEWARD	FULL	1	56.8		56.8	
9 MENTAL HEALTH CLINICIAN	SEWARD	FULL	1	64.2		64.2	
11 EDUCATION ASST	SEWARD	FULL	1	49.9		49.9	
13 FOOD SERVICE MANAGER	SEWARD	FULL	1	47.3		47.3	
15 COOK III	SEWARD	FULL	3	130.3		130.3	
16 MAINTENANCE WORKER/MECH	SEWARD	FULL	4	198.2		198.2	
18 ELECTRICIAN	SEWARD	FULL	1	54.2		54.2	
19 PROBATION OFFICER	SEWARD	FULL	1	47.8		47.8	
20 PERSONNEL ASST	SEWARD	FULL	1	36.6		36.6	
23 CORRECTIONAL OFFICER III	SEWARD	FULL	15	789.1		789.1	
24 CORRECTIONAL OFFICER I	SEWARD	FULL	45	2076.9		2076.8	
25 CORRECTIONAL OFFICER II	SEWARD	FULL	40	2252.6		2252.5	
** TOTALS			123	6149.6		6149.4	

LEGISLATIVE INTENT:

THE SUM OF \$907,000 IS APPROPRIATED TO SUPPLEMENT THE SPRING CREEK CORRECTIONAL CENTER BUDGET COMPONENT, CONTINGENT ON THE RECEIPT OF FUNDS IN THE AMOUNT ABOVE ADDRESSED FROM THE CITY OF SEWARD.

IF THE ACTUAL AMOUNT OF THE AFOREMENTIONED FUNDS VARIES FROM THE \$907,000 AMOUNT, THE APPROPRIATION WILL REFLECT THE VARIATION.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,699.4) VERSUS GOV REV (\$792.4)
01 PERS. SERV.	464.4	190.4%	OPEN SPRING CREEK CORRECTIONAL CENTER, SEWARD EARLIER IN FY88 \$464.4.
02 TRAVEL	254.5	155.4%	OPEN SPRING CREEK EARLIER \$254.5.
03 CONTRACTUAL	36.3	10.2%	OPEN SPRING CREEK EARLIER \$36.3.
04 COMMODITIES	151.8	506.0%	OPEN SPRING CREEK EARLIER \$151.8.
** TOTALS	907.0	114.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST CORRECTIONAL SUPT	SEWARD	FULL	2	110.9		110.9	
2 CLERK TYPIST IV/III	SEWARD	FULL	4	117.3		117.3	
3 ADMINISTRATIVE OFFICER	SEWARD	FULL	1	50.5		50.5	
4 SUPPLY TECHNICIAN	SEWARD	FULL	1	36.3		36.3	
5 ACCOUNTING CLERK	SEWARD	FULL	1	30.7		30.7	
6 PHYSICIAN ASSISTANT	SEWARD	FULL	1	56.8		56.8	
9 MENTAL HEALTH CLINICIAN	SEWARD	FULL	1	64.2		64.2	
11 EDUCATION ASST	SEWARD	FULL	1	49.9		49.9	
13 FOOD SERVICE MANAGER	SEWARD	FULL	1	47.3		47.3	
15 COOK III	SEWARD	FULL	3	130.3		130.3	
16 MAINTENANCE WORKER/MECH	SEWARD	FULL	4	198.2		198.2	
18 ELECTRICIAN	SEWARD	FULL	1	54.2		54.2	
19 PROBATION OFFICER	SEWARD	FULL	1	47.8		47.8	
20 PERSONNEL ASST	SEWARD	FULL	1	36.6		36.6	
23 CORRECTIONAL OFFICER III	SEWARD	FULL	15	789.1		789.1	
24 CORRECTIONAL OFFICER I	SEWARD	FULL	45	2076.9		2076.8	
25 CORRECTIONAL OFFICER II	SEWARD	FULL	40	2252.6		2252.5	
** TOTALS			123	6149.6		6149.4	

LEGISLATIVE INTENT:

THE SUM OF \$907,000 IS APPROPRIATED FROM THE GENERAL FUND TO SUPPLEMENT THE SPRING CREEK CORRECTIONAL CENTER BUDGET COMPONENT, CONTINGENT ON THE RECEIPT OF FUNDS IN THE AMOUNT ABOVE ADDRESSED FROM THE CITY OF SEWARD.

IF THE ACTUAL AMOUNT OF THE AFOREMENTIONED FUNDS VARIES FROM THE \$907,000 AMOUNT, THE APPROPRIATION WILL REFLECT THE VARIATION.

07-20-06-49-00 (20-66-4-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2239.1	2412.4				2374.3	2253.6	2148.2	2196.4	2175.8	2196.4		
02 TRAVEL	12.7	39.4				39.4	27.9	32.4	32.4	32.4	32.4		
03 CONTRACTUAL	149.1	171.1				171.1	162.3	162.3	166.9	162.3	166.9		
04 COMMODITIES	22.4	23.5				23.5	22.9	23.5	23.5	23.5	23.5		
05 EQUIPMENT	10.9	8.0				8.0	8.0	8.0	8.0	8.0	8.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.9												
08 MISC.													
** TOTAL EXPEND	2436.1	2654.4				2616.3	2474.7	2374.4	2427.2	2402.0	2427.2		
09 I-A TRANSFER	16.6	10.6				10.6	10.6	10.6	10.6	10.6	10.6		
1004 GEN FUND	2435.6	2654.4				2616.3	2474.7	2363.4	2416.2	2391.0	2416.2		
1012 CARE/TRMNT								11.0	11.0	11.0	11.0		
1039 IND COST R	.5												
15 FULL TIME	49.0	52.0				51.0	50.0	54.0	53.0	54.0	53.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	588.0	624.0				614.0	600.0	624.0	636.0	636.0	636.0		

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,427.2) VERSUS GOV REV (\$2,374.4)
01 PERS. SERV.	48.2	2.2%	DELETE 1 CLERK TYPIST THAT WAS TRANSFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET <\$15.0>, TRANSFER FROM COOK INLET FUNDING FOR FULL YEAR OPERATION OF THE INTENSIVE SUPERVISION UNIT (SEE NOTE) \$63.2.
03 CONTRACTUAL	4.6	2.8%	TRANSFER FROM COOK INLET FOR THE INTENSIVE SUPERVISION UNIT \$4.6.
** TOTALS	52.8	2.2%	

NOTE: THE GOVERNOR'S BUDGET TRANSFERS POSITIONS AND FUNDING FROM THE ANCHORAGE ANNEX TO FUND THE INTENSIVE SUPERVISION PILOT PROGRAM, WITH FOUR POSITIONS, FROM JANUARY 1, 1988. THE HOUSE BUDGET TRANSFERS FUNDS TO PROVIDE FULL YEAR FUNDING FOR TWO PROBATION OFFICER II'S AND ONE CLERK TYPIST. THE OTHER CLERK TYPIST FOR THIS PROGRAM IS DELETED.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMUNITY COUNSELOR POSITION SHALL CONTINUE.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$2,402.0) VERSUS GOV REV (\$2,374.4)
01 PERS. SERV.	27.6	1.3%	RETURN FUNDS TRANSFERRED IN GOVERNOR'S REVISED TO SPRING CREEK TO SUPPORT A COMMUNITY COUNSELOR POSITION \$42.6. DELETE 1 CLERK TYPIST THAT WAS TRANSFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET <\$15.0>.
** TOTALS	27.6	1.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,427.2) VERSUS GOV REV (\$2,374.4)
01 PERS. SERV.	48.2	2.2%	DELETE 1 CLERK TYPIST THAT WAS TRANSFERRED FROM THE ANNEX FOR 6 MONTHS IN THE GOVERNOR'S BUDGET <\$15.0>, TRANSFER FROM COOK INLET FUNDING FOR FULL YEAR OPERATION OF THE INTENSIVE SUPERVISION UNIT (SEE NOTE) \$63.2.
03 CONTRACTUAL	4.6	2.8%	TRANSFER FROM COOK INLET FOR THE INTENSIVE SUPERVISION UNIT \$4.6.
** TOTALS	52.8	2.2%	

NOTE: THE GOVERNOR'S BUDGET TRANSFERS POSITIONS AND FUNDING FROM THE ANCHORAGE ANNEX TO FUND THE INTENSIVE SUPERVISION PILOT PROGRAM, WITH FOUR POSITIONS, FROM JANUARY 1, 1988. THE HOUSE BUDGET TRANSFERS FUNDS TO PROVIDE FULL YEAR FUNDING FOR TWO PROBATION OFFICER II'S AND ONE CLERK TYPIST. THE OTHER CLERK TYPIST FOR THIS PROGRAM IS DELETED.

07-20-06-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHEAST DIRECTOR'S OFFICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	111.6	84.9				78.1	63.3	70.3	70.3		70.3		
02 TRAVEL	5.2	5.7				5.7	3.7	5.7	5.7		5.7		
03 CONTRACTUAL	4.9	9.0				9.0	6.0	4.5	4.5		4.5		
04 COMMODITIES	1.0	2.6				2.6	2.6	2.4	2.4		2.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	122.7	102.2				95.4	75.6	82.9	82.9		82.9		
09 I-A TRANSFER	.5												
1004 GEN FUND	122.7	102.2				95.4	75.6	82.9	82.9		82.9		
15 FULL TIME	2.0	1.0				1.0	1.0	1.0	1.0		1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	12.0				12.0	12.0	12.0	12.0		12.0		

07-20-06-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHEAST DIRECTOR'S OFFICE

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$0.0) VERSUS GOV REV (\$82.9)
01 PERS. SERV.	-70.3	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$70.0>.
02 TRAVEL	-5.7	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$5.7>.
03 CONTRACTUAL	-4.5	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$4.5>.
04 COMMODITIES	-2.4	-100.0%	DELETE REGIONAL DIRECTOR'S OFFICE <\$2.4>.
** TOTALS	-82.9	-100.0%	

***** HOUSE ANALYSIS *****

07-20-06-53-00 (20-66-2-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: LEMON CREEK CORRECTIONAL CNTR

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4588.1	4622.4				4622.4	4556.6	4101.0	4101.0	4101.0	4101.0		
02 TRAVEL	17.3	15.5				15.5	15.5	15.5	15.5	15.5	15.5		
03 CONTRACTUAL	451.6	499.6				499.6	474.6	474.6	474.6	474.6	474.6		
04 COMMODITIES	646.0	669.6				669.6	669.6	669.6	669.6	669.6	669.6		
05 EQUIPMENT	2.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	99.5	95.0				95.0	95.0	95.0	95.0	95.0	95.0		
08 MISC.													
** TOTAL EXPEND	5804.8	5902.1				5902.1	5811.3	5355.7	5355.7	5355.7	5355.7		
09 I-A TRANSFER	146.2	42.3				42.3	42.3	42.3	42.3	42.3	42.3		
1004 GEN FUND	5804.8	5902.1				5902.1	5811.3	5355.7	5355.7	5355.7	5355.7		
15 FULL TIME	94.0	94.0				94.0	93.0	93.0	93.0	93.0	93.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1128.0	1128.0				1128.0	1116.0	1116.0	1116.0	1116.0	1116.0		

07-20-06-53-00 (20-66-2-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: LEMON CREEK CORRECTIONAL CNTR

LEG. FIN.

***** C. C. ANALYSIS *****

***** SEN REV ANALYSIS *****

***** HOUSE ANALYSIS *****

07-20-06-55-00 (20-66-2-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2256.7	2224.5				2224.5	2209.8	1988.9	1988.9	1988.9	1988.9		
02 TRAVEL	14.0	27.4				27.4	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	168.4	163.4				163.4	166.6	166.6	166.6	166.6	166.6		
04 COMMODITIES	200.1	208.1				208.1	208.1	208.1	208.1	208.1	208.1		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	19.8	20.5				20.5	20.5	20.5	20.5	20.5	20.5		
08 MISC.													
** TOTAL EXPEND	2659.8	2643.9				2643.9	2620.8	2399.9	2399.9	2399.9	2399.9		
09 I-A TRANSFER	15.5	11.2				11.2	11.2	11.2	11.2	11.2	11.2		
1004 GEN FUND	2659.8	2643.9				2643.9	2620.8	2399.9	2399.9	2399.9	2399.9		
15 FULL TIME	43.0	43.0				43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	516.0	516.0				516.0	516.0	516.0	516.0	516.0	516.0		

07-20-06-55-00 (20-66-2-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-06-57-00 (20-66-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHEAST REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	672.4	598.4				598.4	521.3	537.2	537.2	537.2	537.2		
02 TRAVEL	15.9	20.6				20.6	18.6	20.6	20.6	20.6	20.6		
03 CONTRACTUAL	45.2	67.2				67.2	67.2	67.2	67.2	67.2	67.2		
04 COMMODITIES	4.2	4.0				4.0	3.4	4.0	4.0	4.0	4.0		
05 EQUIPMENT	2.6	.8				.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	740.3	691.0				691.0	611.3	629.8	629.8	629.8	629.8		
09 I-A TRANSFER	8.3	4.7				4.7	4.7	4.7	4.7	4.7	4.7		
1004 GEN FUND	740.3	691.0				691.0	611.3	624.8	624.8	624.8	624.8		
1012 CARE/TRMNT								5.0	5.0	5.0	5.0		
15 FULL TIME	15.0	13.0				13.0	12.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	156.0				156.0	144.0	156.0	156.0	156.0	156.0		

07-20-06-57-00 (20-66-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: SOUTHEAST REGION PROBATION

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

07-20-20-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							279.9	279.9	279.9	279.9	279.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							279.9	279.9	279.9	279.9	279.9		
09 I-A TRANSFER													
1004 GEN FUND							276.9	276.9	276.9	276.9	276.9		
1061 CIP RCPTS							3.0	3.0	3.0	3.0	3.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-20-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SEN REV ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: GOOSE BAY CORR CENTER

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
GOOSE BAY CORR CENTER	2577.9		701.1			688.7	688.7	688.7		
** TOTAL	2577.9		701.1			688.7	688.7	688.7		
** CHANGE VERSUS FY87 ATH			-72.8%	-100.0%	-100.0%	-73.3%	-73.3%	-73.3%		
OBJECT DESCRIPTION										
PERS. SERV.	2011.1		482.8			139.2	139.2	139.2		
TRAVEL	11.8		2.8							
CONTRACTUAL	202.0		156.6			549.5	549.5	549.5		
COMMODITIES	257.1		52.9							
EQUIPMENT	25.0									
GRANTS, CLMS	70.9		6.0							
FUNDING SUMMARY										
GENERAL FUND	2577.9		701.1			688.7	688.7	688.7		
** GENERAL FUND CHANGE VS. FY87 ATH			-72.8%	-100.0%	-100.0%	-73.3%	-73.3%	-73.3%		
POSITIONS										
FULL TIME	40.0		2.0			5.0	5.0	5.0		
STAFF MONTHS	465.0		126.0			30.0	30.0	30.0		

07-20-51-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/27/87

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: GOOSE BAY CORR CENTER
 SUB-PROGRAM: GOOSE BAY CORR CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1890.4	2011.1				482.8			139.2	139.2	139.2		
02 TRAVEL	15.0	11.8				2.8							
03 CONTRACTUAL	129.1	202.0				156.6			549.5	549.5	549.5		
04 COMMODITIES	241.8	257.1				52.9							
05 EQUIPMENT	10.2	25.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	62.7	70.9				6.0							
08 MISC.													
** TOTAL EXPEND	2349.2	2577.9				701.1			688.7	688.7	688.7		
09 I-A TRANSFER	20.5	22.8				6.5							
1004 GEN FUND	2349.2	2577.9				701.1			688.7	688.7	688.7		
15 FULL TIME	36.0	40.0				2.0			5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	465.0				126.0			30.0	30.0	30.0		

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: GOOSE BAY CORR CENTER
 SUB-PROGRAM: GOOSE BAY CORR CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$688.7) VERSUS GOV REV (\$0.0)
01 PERS. SERV.	139.2	100.0%	TRANSFER SECURITY POSITIONS FROM STATEWIDE PROGRAMS \$139.2.
03 CONTRACTUAL	549.5	100.0%	TRANSFER FUNDS FROM STATEWIDE PROGRAMS TO OPEN GOOSE BAY AS A SIX MONTH CONTRACT FACILITY (SEE NOTE) \$549.5.
** TOTALS	688.7	100.0%	

NOTE: THE GOOSE BAY CORRECTIONAL CENTER WAS CLOSED IN OCTOBER 1987 TO HELP MEET THE DEPARTMENT'S FY87 BUDGET RESTRICTIONS IMPOSED BY GOVERNOR SHEFFIELD. THE GOVERNOR'S FY88 BUDGET PLAN PROVIDES FUNDING TO OPEN THE FACILITY UNDER CONTRACT FOR 6 MONTHS DURING FY88. THE LEGISLATIVE SUB-COMMITTEE IS BUDGETING THIS PROGRAM IN A SEPARATE COMPONENT AND NOT AS PART OF STATEWIDE PROGRAMS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1, 1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.

* * * * * SEN REV ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$688.7) VERSUS GOV REV (\$0.0)
01 PERS. SERV.	139.2	100.0%	TRANSFER SECURITY POSITIONS FROM STATEWIDE PROGRAMS \$139.2.
03 CONTRACTUAL	549.5	100.0%	TRANSFER FUNDS FROM STATEWIDE PROGRAMS TO OPEN GOOSE BAY AS A SIX MONTH CONTRACT FACILITY (SEE NOTE) \$549.5.
** TOTALS	688.7	100.0%	

NOTE: THE GOOSE BAY CORRECTIONAL CENTER WAS CLOSED IN OCTOBER 1987 TO HELP MEET THE DEPARTMENT'S FY87 BUDGET RESTRICTIONS IMPOSED BY GOVERNOR SHEFFIELD. THE GOVERNOR'S FY88 BUDGET PLAN PROVIDES FUNDING TO OPEN THE FACILITY UNDER CONTRACT FOR 6 MONTHS DURING FY88. THE LEGISLATIVE SUB-COMMITTEE IS BUDGETING THIS PROGRAM IN A SEPARATE COMPONENT AND NOT AS PART OF STATEWIDE PROGRAMS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1, 1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$688.7) VERSUS GOV REV (\$0.0)
01 PERS. SERV.	139.2	100.0%	TRANSFER SECURITY POSITIONS FROM STATEWIDE PROGRAMS \$139.2.
03 CONTRACTUAL	549.5	100.0%	TRANSFER FUNDS FROM STATEWIDE PROGRAMS TO OPEN GOOSE BAY AS A SIX MONTH CONTRACT FACILITY (SEE NOTE) \$549.5.
** TOTALS	688.7	100.0%	

NOTE: THE GOOSE BAY CORRECTIONAL CENTER WAS CLOSED IN OCTOBER 1987 TO HELP MEET THE DEPARTMENT'S FY87 BUDGET RESTRICTIONS IMPOSED BY GOVERNOR SHEFFIELD. THE GOVERNOR'S FY88 BUDGET PLAN PROVIDES FUNDING TO OPEN THE FACILITY UNDER CONTRACT FOR 6 MONTHS DURING FY88. THE LEGISLATIVE SUB-COMMITTEE IS BUDGETING THIS PROGRAM IN A SEPARATE COMPONENT AND NOT AS PART OF STATEWIDE PROGRAMS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1, 1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.



