

Administration of Justice

-- OPERATING --



State of Alaska
The Legislature

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

JUNEAU 99801

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The information contained in the FY 73 Actual, FY 74 Authorized, Maintenance, Request, and Governor's Budget columns was prepared by the state agency concerned and the Division of Budget and Management. The information contained in the Revision, House, Senate, and Free Conference Committee columns was added by the Division of Legislative Finance as the funding levels occurred. These charts were the "shortforms" used by the Finance Committees throughout the legislative session.

Additional copies of these reports may be obtained by contacting the Division of Legislative Finance.


J. H. Hogan, Director
Legislative Finance Division
Pouch WF
Juneau, Alaska 99801

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STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

FREE CONFERENCE COMMITTEE

ADMINISTRATION OF JUSTICE

A N A L Y S I S

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	FCC DIFFERENCE	- GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
PUBLIC DEFENDER							
FIRST JUDICIAL DISTRICT	\$ 112.0	\$ 139.2	\$ 109.9	\$ 125.4	\$ 107.7	\$ 31.5-	- .22
SECOND JUDICIAL DISTRICT	\$ 64.9	\$ 80.1	\$ 62.9	\$ 76.9	\$ 67.0	\$ 13.1-	- .16
THIRD JUDICIAL DISTRICT	\$ 439.3	\$ 719.2	\$ 539.3	\$ 479.2	\$ 528.1	\$ 191.1-	- .26
FOURTH JUDICIAL DISTRICT	\$ 166.3	\$ 211.5	\$ 177.8	\$ 267.5	\$ 236.3	\$ 24.8+	.11
ADMINISTRATION	\$ 67.2	\$ 102.7	\$ 93.3	\$ 72.6	\$ 91.6	\$ 11.1-	- .10
HUMAN RIGHTS COMMISSION	\$ 138.0	\$ 198.5	\$ 198.5	\$ 175.2	\$ 198.5	\$.0+	.00
CRIMINAL JUSTICE PLANNING							
ACTION GRANTS	\$ 1,354.9	\$ 1,504.0	\$ 1,504.0	\$ 1,504.0	\$ 1,504.0	\$.0+	.00
PLANNING	\$ 330.4	\$ 336.6	\$ 336.6	\$ 336.6	\$ 336.6	\$.0+	.00
DEPARTMENT OF LAW							
PROSECUTION							
FIRST JUDICIAL DISTRICT	\$ 218.4	\$ 288.2	\$ 222.2	\$ 228.3	\$ 228.3	\$ 59.9-	- .20
SECOND JUDICIAL DISTRICT	\$ 82.0	\$ 90.5	\$ 85.1	\$ 90.5	\$ 90.5	\$.0+	.00
THIRD JUDICIAL DISTRICT	\$ 712.0	\$ 789.5	\$ 711.2	\$ 782.5	\$ 775.5	\$ 14.0-	- .01
FOURTH JUDICIAL DISTRICT	\$ 329.7	\$ 334.8	\$ 321.6	\$ 334.8	\$ 334.8	\$.0+	.00
DEPARTMENT OF HEALTH & SOCIAL							
ADULT CONFINEMENT							
ADULT CAMP	\$ 556.5	\$ 555.6	\$ 547.6	\$ 545.0	\$ 545.0	\$ 10.6-	- .01
ANCHORAGE STATE JAIL	\$ 457.7	\$ 146.3	\$ 75.0	\$ 119.7	\$ 99.7	\$ 46.6-	- .31
SERCI - JUNEAU	\$ 907.0	\$ 876.8	\$ 863.1	\$ 874.3	\$ 874.3	\$ 2.5-	.00
NRCI - FAIRBANKS	\$ 799.3	\$ 825.0	\$ 789.7	\$ 820.0	\$ 820.0	\$ 5.0-	.00
KETCHIKAN STATE JAIL	\$ 326.1	\$ 342.9	\$ 332.9	\$ 336.0	\$ 336.0	\$ 6.9-	- .02
ANCHORAGE CITY JAIL	\$ 600.2	\$ 642.8	\$ 613.9	\$ 612.0	\$ 612.0	\$ 30.8-	- .04
SCRI - EAGLE RIVER	\$ 597.2	\$ 1,047.6	\$ 1,016.2	\$ 969.0	\$ 969.0	\$ 78.6-	- .07
LOCAL FACILITIES	\$ 359.5	\$ 560.8	\$ 374.7	\$ 494.3	\$ 441.3	\$ 119.5-	- .21
OUT-OF-STATE INSTITUTIONS	\$ 335.3	\$ 341.3	\$ 192.3	\$ 250.0	\$ 217.2	\$ 124.1-	- .36
JUVENILE CONFINEMENT							
MCLAUGHLIN YOUTH CENTER	\$ 1,643.9	\$ 1,596.3	\$ 1,549.7	\$ 1,576.5	\$ 1,576.5	\$ 19.8-	- .01
LOCAL FACILITIES	\$ 431.8	\$ 830.1	\$ 739.8	\$ 533.9	\$ 739.8	\$ 90.3-	- .10
OUT-OF-STATE INSTITUTIONS	\$ 209.0	\$ 130.0	\$ 130.0	\$ 128.8	\$ 130.0	\$.0+	.00
ADULT REHABILITATION							
ADULT CAMP	\$ 211.2	\$ 208.1	\$ 206.2	\$ 198.8	\$ 198.8	\$ 9.3-	- .04
ANCHORAGE STATE JAIL	\$ 93.6	\$ 119.9	\$	\$ 113.2	\$	\$ 119.9-	.00
SERCI - JUNEAU	\$ 175.1	\$ 188.6	\$ 178.0	\$ 179.4	\$ 179.4	\$ 9.2-	- .04
NRCI - FAIRBANKS	\$ 165.9	\$ 179.7	\$ 174.5	\$ 171.1	\$ 171.1	\$ 8.6-	- .04
KETCHIKAN STATE JAIL	\$ 71.7	\$ 79.7	\$ 78.7	\$ 75.9	\$ 75.9	\$ 3.8-	- .04
SCRI - EAGLE RIVER	\$ 398.3	\$ 500.8	\$ 438.8	\$ 460.1	\$ 460.1	\$ 40.7-	- .08

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

FREE CONFERENCE COMMITTEE

ADMINISTRATION OF JUSTICE

A N A L Y S I S

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	FCC DIFFERENCE	- GOVERNOR PERCENTAGE
ANCHORAGE CITY JAIL	\$ 100.9	\$ 159.5	\$ 102.2	\$ 130.1	\$ 120.0	\$ 39.5-	- .24
MCLAUGHLIN YOUTH CENTER	\$ 529.8	\$ 481.0	\$ 459.5	\$ 470.1	\$ 470.1	\$ 10.9-	- .02
PROBATION & PAROLE							
FIRST JUDICIAL DISTRICT	\$ 306.7	\$ 321.7	\$ 302.5	\$ 303.7	\$ 303.7	\$ 18.0-	- .05
SECOND JUDICIAL DISTRICT	\$ 70.9	\$ 86.0	\$ 77.2	\$ 67.5	\$ 77.2	\$ 8.8-	- .10
THIRD JUDICIAL DISTRICT	\$ 588.0	\$ 662.2	\$ 619.5	\$ 635.5	\$ 658.4	\$ 3.8-	- .00
FOURTH JUDICIAL DISTRICT	\$ 281.5	\$ 304.4	\$ 290.9	\$ 283.0	\$ 283.0	\$ 21.4-	- .07
ADMINISTRATION / CORRECTIONS	\$ 345.0	\$ 364.2	\$ 342.3	\$ 361.0	\$ 361.0	\$ 3.2-	- .00
PAROLE BOARD	\$ 66.8	\$ 80.0	\$ 63.6	\$ 67.5	\$ 67.5	\$ 12.5-	- .15
VIOLENT CRIMES COMPENSATION	\$ 99.8	\$ 156.3	\$ 99.6	\$ 154.4	\$ 99.6	\$ 56.7-	- .36
DEPARTMENT OF LABOR							
WAGE & HOUR	\$ 170.4	\$ 213.8	\$ 167.3	\$ 185.8	\$ 211.7	\$ 2.1-	- .00
WORKMEN'S COMPENSATION	\$ 178.0	\$ 250.9	\$ 175.8	\$ 217.6	\$ 219.7	\$ 31.2-	- .12
DEPARTMENT OF PUBLIC SAFETY							
PREVENTION OF CRIME	\$ 37.4	\$ 36.5	\$ 34.9	\$ 36.5	\$ 36.5	\$.0+	- .00
ENFORCEMENT							
DETACHMENTS & CIB	\$ 4,684.1	\$ 4,832.0	\$ 4,555.5	\$ 4,730.0	\$ 4,830.5	\$ 1.5-	- .00
DIVISION HEADQUARTERS	\$ 307.5	\$ 430.5	\$ 395.4	\$ 386.6	\$ 396.6	\$ 33.9-	- .07
NARCOTICS UNIT	\$ 350.0	\$ 335.6	\$ 335.6	\$ 307.4	\$ 335.6	\$.0+	- .00
JUDICIAL SERVICES	\$ 556.2	\$ 638.6	\$ 591.1	\$ 582.5	\$ 610.9	\$ 27.7-	- .04
ADMINISTRATIVE SERVICES							
RECORDS & IDENTIFICATION	\$ 78.3	\$ 68.1	\$ 68.0	\$ 68.1	\$ 68.1	\$.0+	- .00
LABORATORY SERVICES	\$ 75.1	\$ 79.1	\$ 77.1	\$ 79.1	\$ 79.1	\$.0+	- .00
CENTRAL COMMUNICATIONS	\$ 308.0	\$ 444.2	\$ 432.3	\$ 423.2	\$ 444.2	\$.0+	- .00
HOUSING PROGRAM	\$ 221.0	\$ 279.0	\$ 266.2	\$ 247.2	\$ 279.0	\$.0+	- .00
OFFICE OF THE COMMISSIONER	\$ 480.0	\$ 419.8	\$ 419.8	\$ 413.3	\$ 419.8	\$.0+	- .00
RESEARCH & PLANNING	\$ 483.7	\$ 539.8	\$ 508.5	\$ 493.4	\$ 493.4	\$ 46.4-	- .08
TRAINING	\$ 242.2	\$ 334.4	\$ 252.4	\$ 301.5	\$ 289.8	\$ 44.6-	- .13
DEPARTMENT OF COMMUNITY & REGI							
EAGLE RIVER ST. TROOPER GRANT					\$ 250.0	\$ 250.0+	- .00
ALASKA COURT SYSTEM							
COURTS							
SUPREME COURT	\$ 807.5	\$ 855.5	\$ 851.9	\$ 835.0	\$ 835.0	\$ 20.5-	- .02
DISTRICT & SUPERIOR COURTS	\$ 7,320.7	\$ 8,392.6	\$ 8,008.6	\$ 7,972.4	\$ 8,112.4	\$ 280.2-	- .03
ADMINISTRATION	\$ 1,240.0	\$ 1,443.2	\$ 1,419.7	\$ 1,316.5	\$ 1,361.6	\$ 81.6-	- .05
JUDICIAL COUNCIL	\$ 60.5	\$ 76.7	\$ 76.7	\$ 68.6	\$ 76.7	\$.0+	- .00
STATE BOND COMMITTEE							

(b)

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

FREE CONFERENCE COMMITTEE

ADMINISTRATION OF JUSTICE

A N A L Y S I S

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	FCC DIFFERENCE	- GOVERNOR PERCENTAGE
DEBT SERVICE	\$ 710.8	\$ 799.6	\$ 799.6	\$ 799.6	\$ 799.6	\$.0+	.00
PIPELINE IMPACT							
OFFICE OF THE GOVERNOR							
PUBLIC DEFENDER		\$ 216.9		\$ 216.9	\$ 216.9	\$.0+	.00
DEPARTMENT OF LAW							
PROSECUTION		\$ 216.9		\$ 216.9	\$ 351.9	\$ 135.0+	.62
DEPARTMENT OF HEALTH & SOC SER							
ADULT CONFINEMENT		\$ 600.0				\$ 600.0-	.00
JUVENILE CONFINEMENT		\$ 70.0				\$ 70.0-	.00
ADULT REHABILITATION		\$ 50.0				\$ 50.0-	.00
PROBATION & PAROLE		\$ 104.4		\$ 104.4	\$ 264.4	\$ 160.0+	1.53
ADMINISTRATION / CORRECTIONS		\$ 25.0				\$ 25.0-	.00
DEPARTMENT OF LABOR							
WAGE & HOUR		\$ 108.7		\$ 108.7	\$ 108.7	\$.0+	.00
WORKMEN'S COMPENSATION		\$ 60.8		\$ 60.8	\$ 60.8	\$.0+	.00
DEPARTMENT OF PUBLIC SAFETY							
ENFORCEMENT		\$ 948.7		\$ 948.7	\$ 1,253.7	\$ 305.0+	.32
JUDICIAL SERVICES		\$ 75.3				\$ 75.3-	.00
ADMINISTRATIVE SERVICES		\$ 12.4				\$ 12.4-	.00
ALASKA COURT SYSTEM							
DISTRICT & SUPERIOR COURTS		\$ 278.3				\$ 278.3-	.00
PROGRAM CATEGORY TOTALS	\$ 33,055.2	\$ 39,819.7	\$ 34,457.2	\$ 36,525.0	\$ 37,792.1	\$ 2,027.6-	- .05
FUNDING							
GENERAL FUND	\$ 31,014.5	\$ 37,608.7	\$ 32,246.2	\$ 34,345.8	\$ 35,581.1	\$ 2,027.6-	- .05
FEDERAL FUNDS	\$ 1,611.8	\$ 1,736.0	\$ 1,736.0	\$ 1,736.0	\$ 1,736.0	\$.0+	.00
OTHER FUNDS	\$ 428.9	\$ 475.0	\$ 475.0	\$ 443.2	\$ 475.0	\$.0+	.00
T O T A L	\$ 33,055.2	\$ 39,819.7	\$ 34,457.2	\$ 36,525.0	\$ 37,792.1	\$ 2,027.6-	- .05

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
64-7-01-00-00	FIRST JUDICIAL DIST	103.1	112.0		136.8	139.2	139.2	109.9	125.4	107.7
64-7-02-00-00	SECOND JUDICIAL DIST	54.5	64.9		80.1	92.1	80.1	62.9	76.9	67.0
64-7-03-00-00	THIRD JUDICIAL DIST	513.5	439.3		651.8	765.5	719.2	539.3	479.2	528.1
64-7-04-00-00	FOURTH JUDICIAL DIST	164.2	166.3		241.4	284.7	211.5	177.8	267.5	236.3
64-7-05-00-00	ADMIN AND SUPPORT	70.6	67.2		87.7	87.7	102.7	93.3	72.6	91.6
TOTAL PUBLIC DEFENDER		905.9	849.7		1,197.8	1,369.2	1,252.7	983.2	1,021.6	1,030.7
BUDGET PERCENTAGE CHANGE OVER 1974						61.1	47.4			21.3
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	616.6	643.7		772.6	905.2	822.4	764.1	706.7	784.2
200	TRAVEL	45.5	38.1		56.9	62.4	59.5	46.1	42.5	45.5
300	CONTRACTUAL SERVICES	227.8	157.5		350.8	377.2	351.0	163.5	257.5	185.6
400	COMMODITIES	12.5	8.0		14.0	15.0	14.2	7.8	9.9	10.9
500	EQUIPMENT	3.5	2.4		3.5	9.4	5.6	1.7	5.0	4.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		853.7	841.8		1,197.8	1,369.2	1,252.7	983.2	1,021.6	1,030.7
INTER-AGENCY RECEIPTS		52.2	7.9							
GEN. FUND PERCENTGE CHANGE OVER 1974						62.6	48.8			22.4
POSITIONS										
PERMANENT FULL TIME		28.0	30.0		36.0	43.0	39.0	37.0	34.0	37.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		336.0	348.0		432.0	516.0	468.0	444.0	408.0	444.0

AGENCY: Office of Governor

SUB-PROGRAM: First Judicial District

ELEMENT:

~~SECRET~~
SUB-ELEMENT:

[illegible]

200 \$(1.8) from Governor's Recommendation.
300 \$(22.1) for conflict of interest case function, minus an additional \$(6.8) from Governor's Recommendation.
400 \$(.8)

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM FIRST JUDICIAL DIST		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	76.0	82.8		82.9	82.9	82.9	79.4	82.9	82.9
200	TRAVEL	4.1	7.1		9.8	9.8	9.8	7.4	8.0	8.0
300	CONTRACTUAL SERVICES	20.7	21.1		41.8	44.2	44.2	22.1	33.0	15.3
400	COMMODITIES	2.2	1.0		2.3	2.3	2.3	1.0	1.5	1.5
500	EQUIPMENT	.1								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		103.1	112.0		136.8	139.2	139.2	109.9	125.4	107.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	103.1	112.0		136.8	139.2	139.2	109.9	125.4	107.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		48.0	48.0	48.0	48.0	48.0	48.0

PROGRAM: Public Defender
SUB-PROGRAM: Second Judicial District
ELEMENT: _____
SUB-ELEMENT: _____

[illegible]

200 \$(1.9) from Governor's Recommendation.
300 \$(11.2) from Governor's Recommendation for conflict of interest function.

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM SECOND JUDICIAL DIST		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	44.6	51.7		52.8	52.8	52.8	49.6	52.8	52.8
200	TRAVEL	5.5	2.5		5.4	5.4	5.4	2.6	3.5	3.5
300	CONTRACTUAL SERVICES	4.1	9.7		21.3	33.3	21.3	10.1	20.0	10.1
400	COMMODITIES	.3	1.0		.6	.6	.6	.6	.6	.6
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		54.5	64.9		80.1	92.1	80.1	62.9	76.9	67.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	54.5	64.9		80.1	92.1	80.1	62.9	76.9	67.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Office of Governor

PROGRAM: Public Defender
 SUB-PROGRAM: Third Judicial District
 ELEMENT:
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Rehabilitation Counselor	Anchorage	22	23,650	25,400	25,400		25,400	-0-	-0-	-0-
Attorney IV	Anchorage	24	27,835	29,220	29,220		29,220	29,220	-0-	29,220
Attorney IV	Anchorage	24	27,835	29,220	29,220		29,220	29,220	-0-	-0-
Chief Investigator	Anchorage	19	18,900	21,200	21,200		-0-	-0-	-0-	-0-
Accounting Clerk I	Anchorage	9	9,100	10,000	10,000		10,000	-0-	-0-	-0-
Attorney III	Anchorage	22	23,650	25,030	23,030		-0-	-0-	-0-	-0-
Attorney III	Anchorage	22	23,650	25,030	23,030		23,030	23,030	-0-	23,030
Investigator	Anchorage	15	14,130	15,500	15,500		15,500	15,500	-0-	-0-
Clerk Typist III	Anchorage	8	8,400	9,750	9,750		9,750	-0-	-0-	-0-
Secretary I	Kenai	10	10,500	12,030	12,030		12,030	12,030	-0-	12,030

LEGISLATIVE ANALYSIS

- 100 Allow 1 Attorney IV, 1 Attorney III in Anchorage, 1 Secretary I in Kenai. All other positions requested disallowed.
 200 \$(3.0) from Governor's Recommendation.
 300 \$(85.4) related to conflict of interest function, plus (\$10.3) additional revision from Governor's Recommendation.
 400 \$(1.0) from Governor's Recommendation.
 500 \$(3.1) from Governor's Recommendation.

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM THIRD JUDICIAL DIST		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	348.4	332.0		403.3	509.5	466.9	422.5	314.0	378.6
200	TRAVEL	29.0	14.0		19.0	21.0	19.5	16.5	11.6	16.5
300	CONTRACTUAL SERVICES	128.5	87.9		220.8	220.8	220.7	94.4	147.4	125.0
400	COMMODITIES	5.9	4.0		6.2	6.8	6.5	4.2	4.5	5.5
500	EQUIPMENT	1.7	1.4		2.5	7.4	5.6	1.7	1.7	2.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		513.5	439.3		651.8	765.5	719.2	539.3	479.2	528.1
INTER-AGENCY TRANSFERS		.2-								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	496.2	431.4		651.8	765.5	719.2	539.3	479.2	528.1
	INTER-AGENCY RECEIPTS	17.3	7.9							
POSITIONS										
	PERMANENT FULL TIME	15.0	16.0		20.0	25.0	23.0	21.0	16.0	19.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	180.0	192.0		240.0	300.0	276.0	252.0	192.0	228.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Office of Governor

PROGRAM: Public Defender

SUB-PROGRAM: Fourth District

ELEMENT:

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Attorney IV	Bethel	24	36,960	46,500	46,500		-0-	-0-	46,500	46,500
Secretary I	Bethel	10	13,100	14,850	14,850		-0-	-0-	14,850	14,850
Attorney IV	Fairbanks	24	26,390	30,860	30,860		30,860	30,860	30,860	30,860

LEGISLATIVE ANALYSIS

- 100 All positions allowed.
- 200 \$ (.5) from Governor's Recommendation.
- 300 \$(25.3) for conflict of interest function.
- 400 \$(1.5) from Governor's Recommendation.
- 500 Agency request approved.

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM FOURTH JUDICIAL DIST		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST G3V.BUDGT.	1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES	128.9	129.2		172.5	198.9	148.8	143.6	205.0	198.9
200	TRAVEL	6.3	4.5		8.0	11.5	8.0	7.5	9.4	7.5
300	CONTRACTUAL SERVICES	25.2	30.1		55.6	67.6	50.5	25.2	47.1	25.2
400	COMMODITIES	3.7	1.5		4.3	4.7	4.2	1.5	2.7	2.7
500	EQUIPMENT	.1	1.0		1.0	2.0			3.3	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		164.2	166.3		241.4	284.7	211.5	177.8	267.5	236.3
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	164.2	166.3		241.4	284.7	211.5	177.8	267.5	236.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0		7.0	9.0	7.0	7.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	60.0		84.0	108.0	84.0	84.0	108.0	108.0

AGENCY: Office of Governor

SUB-PROGRAM: Admin. & Support

ELEMENT:

SUB-ELEMENT:

[illegible]

100 Allow Fiscal Officer.
200 Reduced \$(6.8) from Governor's Recommendation.
300 Reduced \$(4.3) from Governor's Recommendation.
400 Agency request approved.

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM ADMIN AND SUPPORT		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	18.7	48.0		61.1	61.1	71.0	69.0	52.0	71.0
200	TRAVEL	.6	10.0		14.7	14.7	16.8	12.1	10.0	10.0
300	CONTRACTUAL SERVICES	49.3	8.7		11.3	11.3	14.3	11.7	10.0	10.0
400	COMMODITIES	.4	.5		.6	.6	.6	.5	.6	.6
500	EQUIPMENT	1.6								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		70.6	67.2		87.7	87.7	102.7	93.3	72.6	91.6
	INTER-AGENCY TRANSFERS	.2-								
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	35.7	67.2		87.7	87.7	102.7	93.3	72.6	91.6
	INTER-AGENCY RECEIPTS	34.9								
	POSITIONS									
	PERMANENT FULL TIME	1.0	2.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	24.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Office of Governor

PROGRAM: Protection Individual Rights
 SUB-PROGRAM: Human Rights Commission
 ELEMENT:
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost	General Fund	Fed. & Other	Governor	House	Senate	FCC
Deputy Director	Anchorage	22	23,300	23,700	23,700		-0-	-0-	-0-	-0-
Legal Counsel	Anchorage	22	23,300	23,700	23,700		-0-	-0-	-0-	-0-
Field Representative	Juneau	17	16,900	17,400	17,400		17,400	17,400	-0-	17,400
Clerk Typist III	Juneau	9	9,400	10,400	10,400		10,400	10,400	-0-	10,400
Clerk Typist III	Fairbanks	9	9,400	9,800	9,800		-0-	-0-	9,800	-0-
Investigator	Fairbanks	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-
Investigator	Fairbanks	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-
Investigator	Anchorage	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-
Investigator	Anchorage	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-
Investigator	Anchorage	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-
Investigator	Juneau	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-
Investigator	Juneau	17	16,900	16,900	16,900		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Approved Governor's Budget. 1 Field Representative and 1 Clerk Typist in Juneau allowed. All other positions disallowed.

CATEGORY ADMIN OF JUSTICE		PROGRAM PROT INDIV RIGHTS	SUB-PROGRAM HUMAN RIGHTS COMMS		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L REQUEST	Y E A R GOV. BUDGT.	1 9 7 5 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	103.6	107.5		88.7	302.2	124.8	124.8	117.0	124.8
200	TRAVEL	16.8	14.3		15.0	86.5	20.0	20.0	17.5	20.0
300	CONTRACTUAL SERVICES	12.8	14.7		15.4	45.4	49.4	49.4	35.0	49.4
400	COMMODITIES	.8	1.5		1.7	4.7	3.2	3.2	3.2	3.2
500	EQUIPMENT	1.0				3.2	1.1	1.1	2.5	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		135.0	138.0		120.8	442.0	198.5	198.5	175.2	198.5
	INTER-AGENCY TRANSFERS	1.4								
	FUNDING SOURCE									
	FEDERAL RECEIPTS	23.0	23.0			29.8				
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	112.0	115.0		120.8	412.2	198.5	198.5	175.2	198.5
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	6.0	6.0		5.0	18.0	8.0	8.0	7.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	72.0		60.0	216.0	96.0	96.0	84.0	96.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Office of Governor

PROGRAM: Planning & Support
SUB-PROGRAM: Crim. Justice Plng. Ag.
ELEMENT: Action Grants
SUB-ELEMENT: _____

LEGISLATIVE ANALYSIS
Approved Governor's Budget.

R01-33F-2193

STATE OF ALASKA

OFFICE OF GOVERNOR

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM CRIM JUSTICE PLNG AG		ELEMENT ACTION GRANTS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE F.C.C.					
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	1,005.0	1,354.9	240.0	1,504.0	1,504.0	1,504.0	1,504.0	1,504.0	1,504.0
800	MISCELLANEOUS									
TOTAL		1,005.0	1,354.9	240.0	1,504.0	1,504.0	1,504.0	1,504.0	1,504.0	1,504.0
	INTER-AGENCY TRANSFERS	501.2			1,078.0	1,078.0	1,078.0	1,078.0	1,078.0	1,078.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,005.0	1,332.0	240.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0	1,478.0
	REQUIRED GEN.FUND MATCHING		22.9		26.0	26.0	26.0	26.0	26.0	26.0
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
 PERMANENT PART TIME
 TEMPORARY (FULL TIME EQUIV.)
 NUMBER OF MAN-MONTHS

RD 74-36, 74-52, 74-51, 74-46, 74-37

AGENCY: Office of Governor

SUB-PROGRAM: Crim. Justice Plng. Ag.

ELEMENT: Planning

SUB-ELEMENT:

[illegible]

Approved Governor's Budget.

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM CRIM JUSTICE PLNG AG		ELEMENT PLANNING	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	123.8	191.0		188.9	188.9	188.9	188.9	188.9	188.9
200	TRAVEL	21.7	38.0		39.9	39.9	39.9	39.9	39.9	39.9
300	CONTRACTUAL SERVICES	56.3	60.6		65.7	65.7	65.7	65.7	65.7	65.7
400	COMMODITIES	2.3	3.8		4.0	4.0	4.0	4.0	4.0	4.0
500	EQUIPMENT	.6	1.2		1.3	1.3	1.3	1.3	1.3	1.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	74.1	35.8		36.8	36.8	36.8	36.8	36.8	36.8
800	MISCELLANEOUS									
TOTAL		278.8	330.4		336.6	336.6	336.6	336.6	336.6	336.6
	INTER-AGENCY TRANSFERS	35.1	35.6		25.0	25.0	25.0	25.0	25.0	25.0
	FUNDING SOURCE									
	FEDERAL RECEIPTS	219.3	256.8		258.0	258.0	258.0	258.0	258.0	258.0
	REQUIRED GEN. FUND MATCHING	24.4	28.5		28.7	28.7	28.7	28.7	28.7	28.7
	OTHER GENERAL FUND	35.1	45.1		49.9	49.9	49.9	49.9	49.9	49.9
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	6.0	9.0		9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	94.0	114.0		114.0	114.0	114.0	114.0	114.0	114.0

CATEGORY ADMIN OF JUSTICE		PROGRAM PROSECUTION	SUB-PROGRAM		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
63-1-01-00-00	FIRST JUDICIAL DIST	203.3	218.4		225.2	288.2	288.2	222.2	228.3	228.3
53-1-02-00-00	SECOND JUDICIAL DIST	76.1	82.0		90.5	90.5	90.5	85.1	90.5	90.5
63-1-03-00-00	THIRD JUDICIAL DIST	648.9	712.0		732.8	789.5	789.5	711.2	782.5	775.5
63-1-04-00-00	FOURTH JUDICIAL DIST	311.6	329.7		334.8	334.8	334.8	321.6	334.8	334.8
TOTAL PROSECUTION		1,239.9	1,342.1		1,383.3	1,503.0	1,503.0	1,340.1	1,436.1	1,429.1
BUDGET PERCENTAGE CHANGE OVER 1974						11.9	11.9			6.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	952.2	1,004.9		1,000.4	1,069.2	1,069.2	961.2	1,029.9	1,029.9
200	TRAVEL	46.0	41.5		43.5	55.7	55.7	43.4	49.8	45.6
300	CONTRACTUAL SERVICES	227.1	280.3		324.4	355.8	355.8	320.9	337.6	337.6
400	COMMODITIES	10.3	11.5		12.1	14.9	14.9	11.9	13.3	12.1
500	EQUIPMENT	4.3	3.9		2.9	7.4	7.4	2.7	5.5	3.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIPED GEN. FUND MATCHING										
OTHER GENERAL FUND		1,239.9	1,342.1		1,383.3	1,503.0	1,503.0	1,340.1	1,436.1	1,429.1
INTER-AGENCY RECEIPTS										
GEN. FUND PERCENTGE CHANGE OVER 1974						11.9	11.9			6.4
POSITIONS										
PERMANENT FULL TIME		43.0	45.0		45.0	48.0	48.0	45.0	46.0	46.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		516.0	540.0		540.0	576.0	576.0	540.0	552.0	552.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Department of Law

PROGRAM: Prosecution

SUB-PROGRAM: First Judicial District

ELEMENT: _____

SUB-ELEMENT: _____

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Attorney V	Juneau	25	25,428	42,796	42,796		42,796	-0-	-0-	-0-
Legal Secretary I	Juneau	10	8,424	13,872	13,872		13,872	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

No new positions. Maintenance level except modest allowance for Equipment.

CATEGORY ADMIN OF JUSTICE		PROGRAM PROSECUTION	SUB-PROGRAM FIRST JUDICIAL DIST		ELEMENT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	171.5	174.0		163.7	203.0	203.0	163.7	163.7
200	TRAVEL	7.5	7.5		7.9	15.9	15.9	7.8	10.0
300	CONTRACTUAL SERVICES	21.8	34.0		50.8	62.0	62.0	48.0	50.8
400	COMMODITIES	2.0	2.0		2.2	3.8	3.8	2.1	2.2
500	EQUIPMENT	.5	.9		.6	3.5	3.5	.6	1.6
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		203.3	218.4		225.2	288.2	288.2	222.2	228.3
	INTER-AGENCY TRANSFERS	.2			13.7	13.7	13.7		
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND	203.3	218.4		225.2	288.2	288.2	222.2	228.3
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME	8.5	8.5		8.5	10.5	10.5	8.5	8.5
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS	102.0	102.0		102.0	126.0	126.0	102.0	102.0

AGENCY: Department of Law

SUB-PROGRAM: Second Judicial District

ELEMENT:

SUB-ELEMENT:

[illegible]

CATEGORY ADMIN OF JUSTICE		PROGRAM PROSECUTION	SUB-PROGRAM SECOND JUDICIAL DIST		ELEMENT	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	62.7	64.6		66.5	66.5	66.5	62.0	66.5	66.5
200	TRAVEL	5.0	5.0		5.2	5.2	5.2	5.2	5.2	5.2
300	CONTRACTUAL SERVICES	7.5	11.6		17.8	17.8	17.8	17.1	17.8	17.8
400	COMMODITIES	.7	.8		.8	.8	.8	.8	.8	.8
500	EQUIPMENT	.2			.2	.2	.2		.2	.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		76.1	82.0		90.5	90.5	90.5	85.1	90.5	90.5
	INTER-AGENCY TRANSFERS				7.0	7.0	7.0		7.0	7.0
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	76.1	82.0		90.5	90.5	90.5	85.1	90.5	90.5
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	2.5	2.5		2.5	2.5	2.5	2.5	2.5	2.5
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	30.0	30.0		30.0	30.0	30.0	30.0	30.0	30.0

AGENCY: Department of Law

SUB-PROGRAM: Third Judicial District

ELEMENT :

SUB-ELEMENT:

[illegible]

Position allowed.

28

CATEGORY ADMIN OF JUSTICE		PROGRAM PROSECUTION	SUB-PROGRAM THIRD JUDICIAL DIST		ELEMENT			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	500.1	553.0		552.4	581.9	581.9	530.8	581.9	581.9
200	TRAVEL	25.2	19.0		19.9	24.1	24.1	19.9	24.1	19.9
300	CONTRACTUAL SERVICES	117.5	132.5		153.3	173.5	173.5	153.3	166.5	166.5
400	COMMODITIES	4.5	5.5		5.7	6.9	6.9	5.7	6.9	5.7
500	EQUIPMENT	1.6	2.0		1.5	3.1	3.1	1.5	3.1	1.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		648.9	712.0		732.8	789.5	789.5	711.2	782.5	775.5
	INTER-AGENCY TRANSFERS	.2			21.7	21.7	21.7		21.7	21.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	648.9	712.0		732.8	789.5	789.5	711.2	782.5	775.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	22.5	25.0		24.5	25.5	25.5	25.0	25.5	25.5
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	270.0	300.0		294.0	306.0	306.0	300.0	306.0	306.0

AGENCY: Department of Law

SUB-PROGRAM: Fourth Judicial District

ELEMENT:

SUB-ELEMENT:

[illegible]

Approved Governor's Budget.

CATEGORY ADMIN OF JUSTICE		PROGRAM PROSECUTION	SUB-PROGRAM FOURTH JUDICIAL DIST		ELEMENT			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	217.9	213.3		217.8	217.8	217.8	204.7	217.8	217.8
200	TRAVEL	8.3	10.0		10.5	10.5	10.5	10.5	10.5	10.5
300	CONTRACTUAL SERVICES	80.3	102.2		102.5	102.5	102.5	102.5	102.5	102.5
400	COMMODITIES	3.1	3.2		3.4	3.4	3.4	3.3	3.4	3.4
500	EQUIPMENT	2.0	1.0		.6	.6	.6	.6	.6	.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		311.6	329.7		334.8	334.8	334.8	321.6	334.8	334.8
	INTER-AGENCY TRANSFERS	4.7	10.4		10.6	10.6	10.6	10.6	10.6	10.6
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	311.6	329.7		334.8	334.8	334.8	321.6	334.8	334.8
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	9.5	9.0		9.5	9.5	9.5	9.0	9.5	9.5
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	114.0	108.0		114.0	114.0	114.0	108.0	114.0	114.0

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE			F.C.C.	
66-4-01-01-01	ADULT CAMP	502.0	556.5		555.6	555.6	555.6	547.6	545.0	545.0
66-4-01-01-02	ANCH ST JAIL - SCRCI	645.8	457.7		146.3	146.3	146.3	75.0	119.7	99.7
66-4-01-01-03	SERCI	846.4	907.0		876.8	876.8	876.8	863.1	874.3	874.3
66-4-01-01-04	NRCI	757.1	799.3		825.0	825.0	825.0	789.7	820.0	820.0
66-4-01-01-05	KETCHIKAN STATE JAIL	290.0	326.1		342.9	342.9	342.9	332.9	336.0	336.0
66-4-01-01-07	ANCHORAGE CITY JAIL	154.4	600.2		642.8	642.8	642.8	613.9	612.0	612.0
66-4-01-01-08	EAGLE RIVER-SCRI		597.2		1,047.6	1,047.6	1,047.6	1,016.2	969.0	969.0
66-4-01-02-00	LOCAL FACILITIES	620.6	359.5		560.8	560.8	560.8	374.7	494.3	441.3
66-4-01-03-00	OUT-OF-STATE CONT SV	345.1	335.3		341.3	341.3	341.3	192.3	250.0	217.2
TOTAL ADULT CONFINEMENT		4,161.4	4,938.8		5,339.1	5,339.1	5,339.1	4,805.4	5,020.3	4,914.5
BUDGET PERCENTAGE CHANGE OVER 1974						8.1	8.1			.4-
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	2,300.5	2,898.2		3,191.2	3,191.2	3,191.2	2,806.4	2,919.4	2,919.4
200	TRAVEL	47.8	56.6		66.3	66.3	66.3	52.2	50.3	50.1
300	CONTRACTUAL SERVICES	1,408.8	1,395.7		1,449.3	1,449.3	1,449.3	1,360.1	1,482.4	1,399.6
400	COMMODITIES	385.7	568.8		598.1	598.1	598.1	559.2	536.4	513.6
500	EQUIPMENT	16.4	16.6		31.7	31.7	31.7	25.0	29.3	29.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2.2	2.9		2.5	2.5	2.5	2.5	2.5	2.5
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		4,161.4	4,938.8		5,339.1	5,339.1	5,339.1	4,805.4	5,020.3	4,914.5
INTER-AGENCY RECEIPTS										
GEN.FUND PERCENTGE CHANGE OVER 1974						8.1	8.1			.4-
POSITIONS										
PERMANENT FULL TIME		141.0	168.0		177.0	177.0	177.0	166.0	168.0	167.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		2.0	2.0		7.0	7.0	7.0	2.0	2.0	2.0
NUMBER OF MAN MONTHS		1,177.0	2,040.0		2,208.0	2,208.0	2,208.0	2,016.0	2,040.0	2,028.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Health & Social Services PROGRAM: Reform of Offenders
 SUB-PROGRAM: Adult Confinement
 ELEMENT: State-Operated Institutions
 SUB-ELEMENT: Adult Camp

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS

Disallowed (3,600) AJIS not needed; increased Comm. 500;
 C.O.L.A. 1,000; allowed 8,500 for water well; COMMODITIES
 cut C.O.L.A. (2,500)

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT ADULT CAMP			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	384.0	368.8		362.0	362.0	362.0	354.0	362.0	362.0
200	TRAVEL	11.5	15.0		17.4	17.4	17.4	17.4	15.5	15.5
300	CONTRACTUAL SERVICES	49.2	63.3		81.4	81.4	81.4	81.4	74.5	74.5
400	COMMODITIES	50.6	101.4		78.5	78.5	78.5	78.5	76.0	76.0
500	EQUIPMENT	6.7	8.0		16.3	16.3	16.3	16.3	17.0	17.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		502.0	556.5		555.6	555.6	555.6	547.6	545.0	545.0
INTER-AGENCY TRANSFERS		21.4	26.0		27.5	27.5	27.5	27.3	27.5	27.5
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		502.0	556.5		555.6	555.6	555.6	547.6	545.0	545.0
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		20.0	20.0		20.0	20.0	20.0	20.0	20.0	20.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		20.0	240.0		240.0	240.0	240.0	240.0	240.0	240.0

AGENCY: Health & Social Services

SUB-PROGRAM: Adult Confinement

SUB-ELEMENT: Anchorage St. Jail-SCRCI

[illegible]

PERS. SERV. reduced 1 position ASST. SUPT. at (13,800); the reason is they already have 1 ASST. SUPT. under REHAB plus 3 other POSITIONS (or vice-versa); delete the position under REHAB; CONTRACTUAL allowed 6,800 FY 74 + 3,500 ins. + 3,900 utility + 500 Comm. + 3,000 C.O.L.A. = 17,700; COMMODITIES decreased an additional (24,700) under halfway-house concept; EQUIPMENT allowed 5,000 to MAKE IT FIT!

ROI-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT ANCH ST JAIL - SCRCI			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	487.5	396.9		70.8	70.8	70.8	40.0	57.0	57.0
200	TRAVEL	12.3	5.4							
300	CONTRACTUAL SERVICES	57.7	6.8		24.5	24.5	24.5	15.4	17.7	17.7
400	COMMODITIES	86.6	47.3		44.7	44.7	44.7	18.0	40.0	20.0
500	EQUIPMENT	1.7	1.3		6.3	6.3	6.3	1.6	5.0	5.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		645.8	457.7		146.3	146.3	146.3	75.0	119.7	99.7
INTER-AGENCY TRANSFERS		8.4	5.4		1.9	1.9	1.9	1.9	1.9	1.9
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		645.8	457.7		146.3	146.3	146.3	75.0	119.7	99.7
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		23.0	23.0		4.0	4.0	4.0	2.0	4.0	3.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		276.0	276.0		48.0	48.0	48.0	24.0	48.0	36.0

AGENCY: Health & Social Services

SUB-PROGRAM: Adult Confinement

ELEMENT: State-Operated Institutions

SUB-ELEMENT: SERCI-Juneau

[illegible]

General miscellaneous reductions \$(2.5) from Governor's recommendation.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT SERCI			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	468.2	490.0		484.1	484.1	484.1	470.4	484.1	484.1
200	TRAVEL	2.2	6.1		4.5	4.5	4.5	4.5	4.0	4.0
300	CONTRACTUAL SERVICES	281.0	309.5		303.7	303.7	303.7	303.7	303.7	303.7
400	COMMODITIES	92.0	98.4		81.8	81.8	81.8	81.8	80.0	80.0
500	EQUIPMENT	3.0	3.0		2.7	2.7	2.7	2.7	2.5	2.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		846.4	907.0		876.8	876.8	876.8	863.1	874.3	874.3
INTER-AGENCY TRANSFERS		9.7	9.2		9.4	9.4	9.4	9.4	9.4	9.4
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		846.4	907.0		876.8	876.8	876.8	863.1	874.3	874.3
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		29.0	29.0		29.0	29.0	29.0	29.0	29.0	29.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		29.0	348.0		348.0	348.0	348.0	348.0	348.0	348.0

AGENCY: Health & Social Services

SUB-PROGRAM: Adult Confinement

ELEMENT: State-Operated Institutions

SUB-ELEMENT: NRCI-Fairbanks

[illegible]

General miscellaneous reductions \$(5.0) from Governor's recommendation.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT NRCI			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	566.8	588.5		600.2	600.2	600.2	564.9	600.2	600.2
200	TRAVEL	10.5	11.8		11.8	11.8	11.8	11.8	11.0	11.0
300	CONTRACTUAL SERVICES	82.7	85.7		99.5	99.5	99.5	99.5	97.0	97.0
400	COMMODITIES	95.1	111.7		111.7	111.7	111.7	111.7	110.0	110.0
500	EQUIPMENT	2.0	1.6		1.8	1.8	1.8	1.8	1.8	1.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		757.1	799.3		825.0	825.0	825.0	789.7	820.0	820.0
INTER-AGENCY TRANSFERS		5.0	6.4		6.1	6.1	6.1	6.1	6.1	6.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		757.1	799.3		825.0	825.0	825.0	789.7	820.0	820.0
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		31.0	31.0		31.0	31.0	31.0	31.0	31.0	31.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		372.0	372.0		372.0	372.0	372.0	372.0	372.0	372.0

AGENCY: Health & Social Services

SUB-PROGRAM: Adult Confinement

ELEMENT: State-Operated Institutions

SUB-ELEMENT: Ketchikan State Jail

[illegible]

General miscellaneous reductions \$(6.9) from Governor's recommendation.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT KETCHIKAN STATE JAIL			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	244.0	262.7		262.1	262.1	262.1	252.1	262.1	262.1
200	TRAVEL	2.9	4.8		4.8	4.8	4.8	4.5	4.5	4.5
300	CONTRACTUAL SERVICES	16.2	28.6		35.9	35.9	35.9	34.5	34.5	34.5
400	COMMODITIES	25.7	28.9		39.1	39.1	39.1	33.9	33.9	33.9
500	EQUIPMENT	1.2	1.1		1.0	1.0	1.0	1.0	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		290.0	326.1		342.9	342.9	342.9	332.9	336.0	336.0
	INTER-AGENCY TRANSFERS	3.4	3.5		3.4	3.4	3.4	3.4	3.4	3.4
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	290.0	326.1		342.9	342.9	342.9	332.9	336.0	336.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	15.0	15.0		15.0	15.0	15.0	15.0	15.0	15.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	180.0	180.0		180.0	180.0	180.0	180.0	180.0	180.0

AGENCY: Health & Social Services

PROGRAM: Reform. of Offenders
SUB-PROGRAM: Adult Confinement
ELEMENT: State-Operated Institution
SUB-ELEMENT: Anchorage City Jail

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

TRAVEL added 5,400 from last year to 2,000 AUTH. added 600 INFLATION = 8,000; CONTRACTUAL reduced (5,700) general; COMMODITIES gave 1,000 for uniforms and 25,000 increase food and 3,000 unitemized. NOTE: Medical service (emergency) and regular at 1.54 per man day instead of 1.84. Increase is 30¢ per man day or approx. 25%.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT ANCHORAGE CITY JAIL			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	111.4	364.8		369.9	369.9	369.9	350.2	369.0	369.0
200	TRAVEL	.1	2.0		10.3	10.3	10.3	2.1	8.0	8.0
300	CONTRACTUAL SERVICES	16.7	148.6		135.7	135.7	135.7	135.7	130.0	130.0
400	COMMODITIES	25.9	83.8		124.9	124.9	124.9	124.9	103.0	103.0
500	EQUIPMENT	.2	1.0		2.0	2.0	2.0	1.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	.1								
800	MISCELLANEOUS									
TOTAL		154.4	600.2		642.8	642.8	642.8	613.9	612.0	612.0
INTER-AGENCY TRANSFERS		1.6	3.0		4.1	4.1	4.1	3.1	4.1	4.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		154.4	600.2		642.8	642.8	642.8	613.9	612.0	612.0
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		23.0	23.0		23.0	23.0	23.0	23.0	23.0	23.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		276.0	276.0		276.0	276.0	276.0	276.0	276.0	276.0

AGENCY: Health & Social Services

REQUEST FOR NEW POSITIONS

[illegible]

100 'Disallow \$34.8 as they do not have any executive positions assigned'
200 \$(4.5) from Governor's recommendation
300 \$(24.8) from Governor's recommendation
400 \$(14.5) from Governor's recommendation

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT	ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT EAGLE RIVER-SCRI				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		404.2		784.8	784.8	784.8	753.4	750.0	750.0
200	TRAVEL		8.5		8.5	8.5	8.5	8.5	4.0	4.0
300	CONTRACTUAL SERVICES		92.7		154.8	154.8	154.8	154.8	130.0	130.0
400	COMMODITIES		91.8		99.5	99.5	99.5	99.5	85.0	85.0
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			597.2		1,047.6	1,047.6	1,047.6	1,016.2	969.0	969.0
INTER-AGENCY TRANSFERS			14.4		14.2	14.2	14.2	14.2	14.2	14.2
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND			597.2		1,047.6	1,047.6	1,047.6	1,016.2	969.0	969.0
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME			27.0		46.0	46.0	46.0	46.0	46.0	46.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS			324.0		552.0	552.0	552.0	552.0	552.0	552.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Health & Social Services

PROGRAM: Reform of Offenders

SUB-PROGRAM: Adult Confinement

ELEMENT: Local Facilities

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Correctional Officer II	Nome	15	20,105	20,105	20,105		20,105	-0-	-0-	-0-
Correctional Officer I	Nome	13	19,458	19,458	19,458		19,458	-0-	-0-	-0-
Correctional Officer I	Nome	13	19,458	19,458	19,458		19,458	-0-	-0-	-0-
Correctional Officer I	Nome	13	19,458	19,458	19,458		19,458	-0-	-0-	-0-
Correctional Officer I	Nome	13	19,458	19,458	19,458		19,458	-0-	-0-	-0-
Matron	Nome	13	19,458	19,458	19,458		19,458	-0-	-0-	-0-
Matron	Nome	13	19,458	19,458	19,458		19,458	-0-	-0-	-0-
Correctional Officer Trainee	Nome	10	15,610	15,610	15,610		15,610	-0-	-0-	-0-
Correctional Officer Trainee	Nome	10	15,610	15,610	15,610		15,610	-0-	-0-	-0-
Probation Officer II	Nome	16	19,669	19,669	19,669		19,669	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Disallow State assumption of Nome jail; all positions disallowed.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT LOCAL FACILITIES		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	38.6	22.3		257.3	257.3	257.3	21.4	35.0	35.0
200	TRAVEL	7.5	3.0		9.0	9.0	9.0	3.1	3.3	3.1
300	CONTRACTUAL SERVICES	563.8	325.2		272.5	272.5	272.5	341.4	445.0	395.0
400	COMMODITIES	7.0	5.5		17.9	17.9	17.9	5.7	8.5	5.7
500	EQUIPMENT	1.6	.6		1.6	1.6	1.6	.6		
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2.1	2.9		2.5	2.5	2.5	2.5	2.5	2.5
800	MISCELLANEOUS									
TOTAL		620.6	359.5		560.8	560.8	560.8	374.7	494.3	441.3
INTER-AGENCY TRANSFERS		1.4			2.0	2.0	2.0			2.0
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		620.6	359.5		560.8	560.8	560.8	374.7	494.3	441.3
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME					9.0	9.0	9.0			
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		2.0	2.0		7.0	7.0	7.0	2.0	2.0	2.0
NUMBER OF MAN-MONTHS		24.0	24.0		192.0	192.0	192.0	24.0	24.0	24.0

AGENCY: Health & Social Services

SUB-PROGRAM: Adult Confinement

ELEMENT: Out-of-State Contracted Svs.

SUB-ELEMENT:

[illegible]

Funding provides for 35 out-of-state offenders.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADULT CONFINEMENT		ELEMENT OUT-OF-STATE CONT SV		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	.8								
300	CONTRACTUAL SERVICES	341.5	335.3		341.3	341.3	341.3	192.3	250.0	217.2
400	COMMODITIES	2.8								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		345.1	335.3		341.3	341.3	341.3	192.3	250.0	217.2

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS

REQUIRED GEN.FUND MATCHING

OTHER GENERAL FUND

INTER-AGENCY RECEIPTS

345.1	335.3		341.3	341.3	341.3	192.3	250.0	217.2
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POSITIONS

PERMANENT FULL TIME

PERMANENT PART TIME

TEMPORARY (FULL TIME EQUIV.)

NUMBER OF MAN-MONTHS

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM JUVENILE CONFINEMENT		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
66-4-02-01-01	MCLAUGHLIN YOUTH CTR	1,526.8	1,643.9		1,596.3	1,596.3	1,596.3	1,549.7	1,576.5	1,576.5
66-4-02-02-00	LOCAL FACILITIES	820.2	431.8		830.1	830.1	830.1	739.8	533.9	739.8
66-4-02-03-00	OUT-OF-STATE CONT SV	130.0	209.0		130.0	130.0	130.0	130.0	128.8	130.0
TOTAL JUVENILE CONFINEMENT		2,477.0	2,284.7		2,556.4	2,556.4	2,556.4	2,419.5	2,239.2	2,446.3
BUDGET PERCENTAGE CHANGE OVER 1974						11.8	11.8			7.0
OBJECT DESCRIPTION										
100	PERSONAL SERVICES	1,274.6	1,311.1		1,306.5	1,306.5	1,306.5	1,258.6	1,289.4	1,288.1
200	TRAVEL	69.5	37.4		45.9	45.9	45.9	45.9	43.0	44.3
300	CONTRACTUAL SERVICES	1,019.5	776.3		1,086.1	1,086.1	1,086.1	997.1	790.1	997.1
400	COMMODITIES	109.9	157.3		115.0	115.0	115.0	115.0	115.0	115.0
500	EQUIPMENT	3.5	2.6		2.6	2.6	2.6	2.6	1.5	1.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE				.3	.3	.3	.3	.2	.3
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		2,477.0	2,284.7		2,556.4	2,556.4	2,556.4	2,419.5	2,239.2	2,446.3
INTER-AGENCY RECEIPTS										
GEN.FUND PERCENTGE CHANGE OVER 1974						11.8	11.8			7.0
POSITIONS										
PERMANENT FULL TIME		83.0	83.0		83.0	83.0	83.0	83.0	83.0	83.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		.5	.5		.5	.5	.5	.5	.5	.5
NUMBER OF MAN MONTHS		1,002.0	1,002.0		1,002.0	1,002.0	1,002.0	1,002.0	1,002.0	1,002.0

AGENCY: Health & Social Services

SUB-PROGRAM: Juvenile Confinement

ELEMENT: State-Operated Institutions

SUB-ELEMENT: McLaughlin Youth Center

100	\$(17.0)	for vacancy
200	\$(1.6)	from Governor's recommendation
500	\$(1.1)	from Governor's recommendation

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM JUVENILE CONFINEMENT		ELEMENT STATE-OPERATED INSTS		SUB-ELEMENT MCLAUGHLIN YOUTH CTR			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,272.4	1,300.0		1,294.6	1,294.6	1,294.6	1,248.0	1,277.5	1,277.5
200	TRAVEL	18.2	18.4		14.6	14.6	14.6	14.6	13.0	13.0
300	CONTRACTUAL SERVICES	136.6	183.9		186.5	186.5	186.5	186.5	186.5	186.5
400	COMMODITIES	96.1	139.0		98.0	98.0	98.0	98.0	98.0	98.0
500	EQUIPMENT	3.5	2.6		2.6	2.6	2.6	2.6	1.5	1.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,526.8	1,643.9		1,596.3	1,596.3	1,596.3	1,549.7	1,576.5	1,576.5
	INTER-AGENCY TRANSFERS	10.7	103.1							
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,526.8	1,643.9		1,596.3	1,596.3	1,596.3	1,549.7	1,576.5	1,576.5
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	83.0	83.0		83.0	83.0	83.0	83.0	83.0	83.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	996.0	996.0		996.0	996.0	996.0	996.0	996.0	996.0

AGENCY: Health & Social Services

SUB-ELEMENT:

300 Reduce TURNING POINT costs to match average per diem
Cost of other institutions (\$25.89 from \$33.75)
Total reduction = \$7.86 (per man) x 365 days x 31 offenders = \$(89.0)

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM JUVENILE CONFINEMENT		ELEMENT LOCAL FACILITIES	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	2.2	11.1		11.9	11.9	11.9	10.6	11.9	10.6
200	TRAVEL	29.1	10.0		15.0	15.0	15.0	15.0	15.0	15.0
300	CONTRACTUAL SERVICES	775.3	392.4		786.5	786.5	786.5	697.5	490.5	697.5
400	COMMODITIES	13.6	18.3		16.5	16.5	16.5	16.5	16.5	16.5
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE				.2	.2	.2	.2		.2
800	MISCELLANEOUS									
TOTAL		820.2	431.8		830.1	830.1	830.1	739.8	533.9	739.8
INTER-AGENCY TRANSFERS		.4								
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		820.2	431.8		830.1	830.1	830.1	739.8	533.9	739.8
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME										
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		.5	.5		.5	.5	.5	.5	.5	.5
NUMBER OF MAN-MONTHS		6.0	6.0		6.0	6.0	6.0	6.0	6.0	6.0

AGENCY: Health & Social Services

SUB-PROGRAM: Juvenile Confinement

ELEMENT: Out-of-State Contracted Svs.

SUB-ELEMENT:

Governor's Recommendation

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM JUVENILE CONFINEMENT		ELEMENT OUT-OF-STATE CONT SV		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL	22.2	9.0		16.3	16.3	16.3	15.0	16.3
300	CONTRACTUAL SERVICES	107.6	200.0		113.1	113.1	113.1	113.1	113.1
400	COMMODITIES	.2			.5	.5	.5	.5	.5
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE				.1	.1	.1	.2	.1
800	MISCELLANEOUS								
TOTAL		130.0	209.0		130.0	130.0	130.0	128.8	130.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	130.0	209.0		130.0	130.0	130.0	128.8	130.0
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME
 PERMANENT PART TIME
 TEMPORARY (FULL TIME EQUIV.)
 NUMBER OF MAN-MONTHS

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT		SUB-ELEMENT			
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
66-4-03-01-00	ADULT CAMP	158.8	211.2		208.1	208.1	208.1	206.2	198.8	198.8
66-4-03-02-00	ANCH ST JAIL - SCRCI	200.4	93.6		119.9	119.9	119.9		113.2	
66-4-03-03-00	SERCI	165.7	175.1		188.6	188.6	188.6	178.0	179.4	179.4
66-4-03-04-00	NRCI	195.4	165.9		179.7	179.7	179.7	174.5	171.1	171.1
66-4-03-05-00	KETCHIKAN STATE JAIL	64.8	71.7		79.7	79.7	79.7	78.7	75.9	75.9
66-4-03-06-00	EAGLE RIVER - SCRI		398.3		500.8	500.8	500.8	438.8	460.1	460.1
66-4-03-07-00	ANCHORAGE CITY JAIL	34.7	100.9		159.5	159.5	159.5	102.2	130.1	120.0
TOTAL REHAB PROGRAMS/ADULT		819.8	1,216.7		1,436.3	1,436.3	1,436.3	1,178.4	1,328.6	1,205.3
BUDGET PERCENTAGE CHANGE OVER 1974						18.0	18.0			.9-
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	339.9	712.5		773.2	773.2	773.2	618.9	751.4	679.6
200	TRAVEL	1.9								
300	CONTRACTUAL SERVICES	293.8	219.6		361.2	361.2	361.2	284.8	301.0	265.3
400	COMMODITIES	108.7	178.0		177.7	177.7	177.7	161.2	170.4	156.4
500	EQUIPMENT	7.3	12.0		16.1	16.1	16.1	16.1	11.7	11.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	68.2	94.6		108.1	108.1	108.1	97.4	94.1	92.3
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		819.8	1,216.7		1,436.3	1,436.3	1,436.3	1,178.4	1,328.6	1,205.3
INTER-AGENCY RECEIPTS										
GEN.FUND PERCENTGE CHANGE OVER 1974						18.0	18.0			.9-
POSITIONS										
PERMANENT FULL TIME		22.0	44.0		44.0	44.0	44.0	40.0	44.0	40.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		.8								
NUMBER OF MAN MONTHS		272.0	528.0		528.0	528.0	528.0	480.0	528.0	480.0

AGENCY: Health & Social Services

SUB-ELEMENT:

[illegible]

Reduction of man-days from 16,205 to 15,000 accounts for recommended cut-backs. Contractual is predicated on 1.54 per-man-day not requested 1.84 which would be a 48% increase.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

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CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT ADULT CAMP	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	82.2	93.7		91.8	91.8	91.8	89.9	91.8	91.8
200	TRAVEL									
300	CONTRACTUAL SERVICES	18.3	36.4		30.9	30.9	30.9	30.9	27.5	27.5
400	COMMODITIES	27.2	37.8		35.9	35.9	35.9	35.9	33.0	33.0
500	EQUIPMENT		5.0		11.9	11.9	11.9	11.9	8.9	8.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	31.1	38.3		37.6	37.6	37.6	37.6	37.6	37.6
800	MISCELLANEOUS									
TOTAL		158.8	211.2		208.1	208.1	208.1	206.2	198.8	198.8
INTER-AGENCY TRANSFERS		1.9			2.0	2.0	2.0		2.0	2.0
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIP ED GEN.FUND MATCHING										
OTHER GENERAL FUND		158.8	211.2		208.1	208.1	208.1	206.2	198.8	198.8
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		5.0	5.0		5.0	5.0	5.0	5.0	5.0	5.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		60.0	60.0		60.0	60.0	60.0	60.0	60.0	60.0

AGENCY: Health & Social Services

ELEMENT: Anchorage St. Jail-SCRCI

SUB-ELEMENT:

[illegible]

Program deleted - total Anchorage State Jail funding in Confinement Section.

ROI-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

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CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT ANCH ST JAIL - SCRCI		SUB-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE F.C.C.
100	PERSONAL SERVICES	67.3	67.5		71.8	71.8	71.8	71.8
200	TRAVEL							
300	CONTRACTUAL SERVICES	96.2	12.9		30.1	30.1	30.1	25.6
400	COMMODITIES	28.7	4.6		16.2	16.2	16.2	14.0
500	EQUIPMENT		1.6					
600	LANDS,BUILDINGS,IMPROVEMENTS							
700	GRANTS,CLAIMS,SHARED REVENUE	8.2	7.0		1.8	1.8	1.8	1.8
800	MISCELLANEOUS							
TOTAL		200.4	93.6		119.9	119.9	119.9	113.2
INTER-AGENCY TRANSFERS								
FUNDING SOURCE								
	FEDERAL RECEIPTS							
	REQUIRED GEN.FUND MATCHING							
	OTHER GENERAL FUND	200.4	93.6		119.9	119.9	119.9	113.2
	INTER-AGENCY RECEIPTS							
POSITIONS								
	PERMANENT FULL TIME	4.0	4.0		4.0	4.0	4.0	4.0
	PERMANENT PART TIME							
	TEMPORARY (FULL TIME EQUIV.)							
	NUMBER OF MAN-MONTHS	48.0	48.0		48.0	48.0	48.0	48.0

AGENCY: Health & Social Services

SUB-ELEMENT:

[illegible]

Contractual reduced to 1.54 per man-day; medical supplies for long-termers reduced (2,200) and 900 dollar pool table disallowed.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		SERCI	ELEMENT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	72.5	94.3		101.1	101.1	101.1	90.5	101.1	101.1
200	TRAVEL	1.8								
300	CONTRACTUAL SERVICES	64.9	38.2		49.1	49.1	49.1	49.1	43.0	43.0
400	COMMODITIES	15.3	28.3		23.7	23.7	23.7	23.7	21.5	21.5
500	EQUIPMENT	1.7	1.6		2.0	2.0	2.0	2.0	1.1	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	9.5	12.7		12.7	12.7	12.7	12.7	12.7	12.7
800	MISCELLANEOUS									
TOTAL		165.7	175.1		188.6	188.6	188.6	178.0	179.4	179.4
	INTER-AGENCY TRANSFERS	.2								
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	165.7	175.1		188.6	188.6	188.6	178.0	179.4	179.4
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	6.0	6.0		6.0	6.0	6.0	6.0	6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	72.0		72.0	72.0	72.0	72.0	72.0	72.0

AGENCY: Health & Social Services

SUB-PROGRAM: Rehab Programs/Adult

ELEMENT: NRCI-Fairbanks

SUB-ELEMENT:

[illegible]

Reduced CONTRACTUAL costs of medical 8,100 using 1.54 per man-day; allowed all REPLACE equipment; and decreased GRANTS (1,400) as shown.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

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CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT NRCI		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	65.5	71.8		74.1	74.1	74.1	68.9	74.1	74.1
200	TRAVEL	.1								
300	CONTRACTUAL SERVICES	89.0	43.2		60.1	60.1	60.1	60.1	52.0	52.0
400	COMMODITIES	22.7	34.4		30.7	30.7	30.7	30.7	30.7	30.7
500	EQUIPMENT	4.5	2.1		1.8	1.8	1.8	1.8	1.3	1.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	13.6	14.4		13.0	13.0	13.0	13.0	13.0	13.0
800	MISCELLANEOUS									
TOTAL		195.4	165.9		179.7	179.7	179.7	174.5	171.1	171.1
INTER-AGENCY TRANSFERS		.6								
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		195.4	165.9		179.7	179.7	179.7	174.5	171.1	171.1
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		48.0	48.0		48.0	48.0	48.0	48.0	48.0	48.0

AGENCY: Health & Social Services

SUB-PROGRAM: Rehab Programs/Adult

ELEMENT: Ketchikan State Jail

SUB-ELEMENT:

[illegible]

Contractual reduced (3,800) in medical costs.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT KETCHIKAN STATE JAIL		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	42.8	42.6		41.8	41.8	41.8	40.8	41.8	41.8
200	TRAVEL									
300	CONTRACTUAL SERVICES	13.3	13.8		24.8	24.8	24.8	24.8	21.0	21.0
400	COMMODITIES	5.1	11.6		9.7	9.7	9.7	9.7	9.7	9.7
500	EQUIPMENT	1.0	.7		.4	.4	.4	.4	.4	.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2.6	3.0		3.0	3.0	3.0	3.0	3.0	3.0
800	MISCELLANEOUS									
TOTAL		64.8	71.7		79.7	79.7	79.7	78.7	75.9	75.9
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	64.8	71.7		79.7	79.7	79.7	78.7	75.9	75.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

AGENCY: Health & Social Services

SUB-ELEMENT:

[illegible]

Allowed same amount for PERS. SERV. as in FY 74. BRU requests 20 POSITIONS and 342,600 allows for 22 POSITIONS so adjustments should equalize. It is interesting the BRU has TWO PSYCHO COUNSELORS full time. CONTRACTUAL allowed 8,700 increase over FY 74; and GRANTS increased 1,500 which puts them well over the average for ALL OTHER INSTITUTES. EXAMPLE: JUNEAU estimates 20,000 man-days and requests 12,700 @ 1.00 per day; KETCHIKAN 12,000 man-days and requests 3,000, etc.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT EAGLE RIVER - SCTR		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES		315.1		364.4	364.4	364.4	302.4	342.6	342.6
200	TRAVEL									
300	CONTRACTUAL SERVICES		29.7		72.3	72.3	72.3	72.3	63.8	63.8
400	COMMODITIES		37.0		35.7	35.7	35.7	35.7	35.7	35.7
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE		16.5		28.4	28.4	28.4	28.4	18.0	18.0
800	MISCELLANEOUS									
TOTAL			398.3		500.8	500.8	500.8	438.8	460.1	460.1
INTER-AGENCY TRANSFERS					11.1	11.1	11.1		11.1	11.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND			398.3		500.8	500.8	500.8	438.8	460.1	460.1
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME			20.0		20.0	20.0	20.0	20.0	20.0	20.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS			240.0		240.0	240.0	240.0	240.0	240.0	240.0

AGENCY: Health & Social Services

SUB-PROGRAM: Rehab Programs/Adult

ELEMENT: Anchorage City Jail

SUB-ELEMENT:

[illegible]

300	\$(35.9) from Governor's Recommendation.
700	\$(3.6) from Governor's Recommendation.

300 \$(35.9) from Governor's Recommendation.

700 \$(3.6) from Governor's Recommendation.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROGRAMS/ADULT		ELEMENT ANCHORAGE CITY JAIL		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GJV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	9.6	27.5		28.2	28.2	28.2	26.4	28.2	28.2
200	TRAVEL									
300	CONTRACTUAL SERVICES	12.1	45.4		93.9	93.9	93.9	47.6	68.1	58.0
400	COMMODITIES	9.7	24.3		25.8	25.8	25.8	25.5	25.8	25.8
500	EQUIPMENT	.1	1.0							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	3.2	2.7		11.6	11.6	11.6	2.7	8.0	8.0
800	MISCELLANEOUS									
TOTAL		34.7	100.9		159.5	159.5	159.5	102.2	130.1	120.0
	INTER-AGENCY TRANSFERS	.1			3.0	3.0	3.0		3.0	3.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	34.7	100.9		159.5	159.5	159.5	102.2	130.1	120.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.8								
	NUMBER OF MAN-MONTHS	8.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM REHAB PROG/JUVENILE		ELEMENT MCLAUGHLIN YOUTH CTR		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	330.0	348.0		355.5	355.5	355.5	334.0	346.8	346.8
200	TRAVEL	.1								
300	CONTRACTUAL SERVICES	54.4	110.7		74.4	74.4	74.4	74.4	74.4	74.4
400	COMMODITIES	24.6	55.0		36.2	36.2	36.2	36.2	36.2	36.2
500	EQUIPMENT	8.5	8.3		3.8	3.8	3.8	3.8	2.7	2.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	12.3	7.8		11.1	11.1	11.1	11.1	10.0	10.0
800	MISCELLANEOUS									
TOTAL		429.9	529.8		481.0	481.0	481.0	459.5	470.1	470.1
INTER-AGENCY TRANSFERS		.3			3.3	3.3	3.3		3.3	3.3
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		429.9	529.8		481.0	481.0	481.0	459.5	470.1	470.1
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		23.0	23.0		23.0	23.0	23.0	23.0	23.0	23.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
NUMBER OF MAN-MONTHS		288.0	288.0		288.0	288.0	288.0	288.0	288.0	288.0

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM PROBATION & PAROLE		ELEMENT		SUB-ELEMENT			
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV.BUDGT.	HOUSE	SENATE	F.C.C.
66-4-05-01-00	FIRST JUDICIAL DIST	313.1	306.7		321.7	321.7	321.7	302.5	303.7	303.7
66-4-05-02-00	SECOND JUDICIAL DIST	61.5	70.9		86.0	86.0	86.0	77.2	67.5	77.2
66-4-05-03-00	THIRD JUDICIAL DIST	537.8	588.0		757.8	757.8	662.2	619.5	635.5	658.4
66-4-05-04-00	FOURTH JUDICIAL DIST	265.9	281.5		338.5	338.5	304.4	290.9	283.0	283.0
TOTAL PROBATION & PAROLE		1,178.3	1,247.1		1,504.0	1,504.0	1,374.3	1,290.1	1,289.7	1,322.3
BUDGET PERCENTAGE CHANGE OVER 1974						20.5	10.1			6.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	975.3	1,047.5		1,223.4	1,223.4	1,120.8	1,069.5	1,068.5	1,096.6
200	TRAVEL	28.3	23.8		29.3	29.3	29.3	24.9	24.6	24.4
300	CONTRACTUAL SERVICES	154.4	162.7		226.4	226.4	202.4	180.5	183.0	186.9
400	COMMODITIES	10.3	9.5		15.9	15.9	14.9	10.2	10.2	10.5
500	EQUIPMENT	10.0	3.6		9.0	9.0	6.9	5.0	3.4	3.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		1,178.3	1,247.1		1,504.0	1,504.0	1,374.3	1,290.1	1,289.7	1,322.3
INTER-AGENCY RECEIPTS										
GEN.FUND PERCENTGE CHANGE OVER 1974						20.5	10.1			6.0
POSITIONS										
PERMANENT FULL TIME		69.0	72.0		82.0	82.0	75.0	75.0	74.0	39.8
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		828.0	864.0		984.0	984.0	900.0	900.0	888.0	888.0

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM PROBATION & PAROLE		ELEMENT FIRST JUDICIAL DIST		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	262.2	255.5		261.6	261.6	261.6	245.2	260.0	260.0
200	TRAVEL	7.6	6.1		7.6	7.6	7.6	6.4	6.5	6.5
300	CONTRACTUAL SERVICES	38.4	42.5		48.3	48.3	48.3	48.3	35.0	35.0
400	COMMODITIES	3.1	1.8		3.4	3.4	3.4	1.8	2.0	2.0
500	EQUIPMENT	1.8	.8		.8	.8	.8	.8	.2	.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		313.1	306.7		321.7	321.7	321.7	302.5	303.7	303.7
	INTER-AGENCY TRANSFERS	1.6	4.0		2.3	2.3	2.3	2.3	2.3	2.3
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	313.1	306.7		321.7	321.7	321.7	302.5	303.7	303.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	18.0	18.0		18.0	18.0	18.0	18.0	18.0	18.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	216.0	216.0		216.0	216.0	216.0	216.0	216.0	216.0

AGENCY: Health & Social Services

SUB-PROGRAM: Probation & Parole

ELEMENT: Second Judicial District

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

Miscellaneous reductions.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM PROBATION & PAROLE		ELEMENT SECOND JUDICIAL DIST		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	51.5	62.2		65.3	65.3	65.3	59.7	55.0	59.7
200	TRAVEL	3.3	2.0		3.4	3.4	3.4	2.1	2.3	2.1
300	CONTRACTUAL SERVICES	6.0	5.9		12.3	12.3	12.3	12.3	8.0	12.3
400	COMMODITIES	.7	.8		1.3	1.3	1.3	1.3	1.0	1.3
500	EQUIPMENT				3.7	3.7	3.7	1.8	1.2	1.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		61.5	70.9		86.0	86.0	86.0	77.2	67.5	77.2
INTER-AGENCY TRANSFERS		.6								
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		61.5	70.9		86.0	86.0	86.0	77.2	67.5	77.2
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		48.0	48.0		48.0	48.0	48.0	48.0	48.0	48.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Health & Social Services

PROGRAM: Reform of Offenders

SUB-PROGRAM: Probation & Parole

ELEMENT: Third Judicial District

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Probation Officer II	Anchorage	16B	15,771	20,131	20,131		-0-	-0-	-0-	-0-
Probation Officer II	Anchorage	16B	15,771	20,131	20,131		-0-	-0-	-0-	-0-
Probation Officer II	Anchorage	16B	15,771	20,131	20,131		-0-	-0-	-0-	-0-
Probation Officer II	Anchorage	16B	15,771	20,131	20,131		20,131	20,131	20,131	20,131
Clerk Typist III	Anchorage	8B	8,756	10,123	10,123		10,123	10,123	10,123	10,123
Probation Officer III	Palmer	18A	18,277	23,750	23,750		-0-	-0-	-0-	-0-
Clerk Typist III	Palmer	8B	8,756	11,416	11,416		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

One Probation Officer II in Anchorage, 1 Clerk Typist III in Anchorage allowed; all other requested positions disallowed.

Other miscellaneous reductions.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM PROBATION & PAROLE		ELEMENT THIRD JUDICIAL DIST		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	442.0	504.1		626.3	626.3	551.9	531.7	528.5	551.9
200	TRAVEL	11.5	10.4		12.0	12.0	12.0	10.9	10.0	10.0
300	CONTRACTUAL SERVICES	71.7	66.5		107.9	107.9	89.6	69.8	90.0	89.6
400	COMMODITIES	4.8	5.0		7.6	7.6	6.8	5.2	5.0	5.0
500	EQUIPMENT	7.8	2.0		4.0	4.0	1.9	1.9	2.0	1.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		537.8	588.0		757.8	757.8	662.2	619.5	635.5	658.4
INTER-AGENCY TRANSFERS		7.7			6.7	6.7	6.7		6.7	6.7
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		537.8	588.0		757.8	757.8	662.2	619.5	635.5	658.4
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		33.0	36.0		43.0	43.0	38.0	38.0	38.0	3.8
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		396.0	432.0		516.0	516.0	456.0	456.0	456.0	456.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Health & Social Services

PROGRAM: Reform of Offenders

SUB-PROGRAM: Probation & Parole

ELEMENT: Fourth Judicial District

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Probation Officer II	Fairbanks	16B	17,623	21,976	21,976		-0-	-0-	-0-	-0-
Probation Officer II	Fairbanks	16B	17,623	21,976	21,976		21,976	21,976	-0-	-0-
Clerk Typist II	Fairbanks	7B	9,424	10,784	10,784		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

NEW POSITIONS DISALLOWED; TRAVEL inflation only; CONTRACTUAL allowed 2,200 for increased rent; COMMODITIES allowed inflation; NO EQUIPMENT. NOTE: There appears to be something drastically in error in this whole program (PROBATION & PAROLE). Perhaps a ZERO-BASE AUDIT of this program should be inaugurated by LEGIS. AUDIT.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM PROBATION & PAROLE		ELEMENT FOURTH JUDICIAL DIST		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	219.6	225.7		270.2	270.2	242.0	232.9	225.0	225.0
200	TRAVEL	5.9	5.3		6.3	6.3	6.3	5.5	5.8	5.8
300	CONTRACTUAL SERVICES	38.3	47.8		57.9	57.9	52.2	50.1	50.0	50.0
400	COMMODITIES	1.7	1.9		3.6	3.6	3.4	1.9	2.2	2.2
500	EQUIPMENT	.4	.8		.5	.5	.5	.5		
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		265.9	281.5		338.5	338.5	304.4	290.9	283.0	283.0
INTER-AGENCY TRANSFERS		3.7			3.1	3.1	3.1		3.1	3.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		265.9	281.5		338.5	338.5	304.4	290.9	283.0	283.0
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		14.0	14.0		17.0	17.0	15.0	15.0	14.0	14.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		168.0	168.0		204.0	204.0	180.0	180.0	168.0	168.0

AGENCY: Health & Social Services

SUB-PROGRAM: Admin. & Support

ELEMENT:

SUB-ELEMENT:

[illegible]

OUTSIDE TRAVEL LIMITED TO \$1.0 ONLY.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM ADMIN & SUPPORT		ELEMENT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	233.1	282.4		289.8	289.8	289.8	271.1	289.8
200	TRAVEL	9.3	12.6		15.6	15.6	15.6	13.2	13.5
300	CONTRACTUAL SERVICES	42.1	42.3		54.8	54.8	50.7	50.7	50.0
400	COMMODITIES	7.7	5.7		6.7	6.7	6.7	5.9	6.7
500	EQUIPMENT	3.5	2.0		1.4	1.4	1.4	1.4	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS			20.0-					
TOTAL		295.7	345.0	20.0-	368.3	368.3	364.2	342.3	361.0
	INTER-AGENCY TRANSFERS	1.6							
	FUNDING SOURCE								
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING		20.0	20.0-		20.0	20.0	20.0	20.0
	OTHER GENERAL FUND	295.7	325.0		368.3	368.3	344.2	322.3	341.0
	INTER-AGENCY RECEIPTS								
	POSITIONS								
	PERMANENT FULL TIME	17.0	17.0		17.0	17.0	17.0	17.0	17.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS	204.0	204.0		204.0	204.0	204.0	204.0	204.0

RD 74-95

PROGRAM CATEGORY: Administration of Justice

AGENCY: Health & Social Services

PROGRAM: Reform of Offenders

SUB-PROGRAM: Parole Board

ELEMENT:

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist III	Juneau	8B	8,436	8,906	8,906		8,906	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Position disallowed. It would appear the DIRECTOR should handle the duties now being administered by his ASST. and he should have a Clk. Typ. to assist him. In fact, the FCC expected him to HIRE A TYPIST, not an ASSISTANT.

CATEGORY ADMIN OF JUSTICE		PROGRAM REFORM OF OFFENDERS	SUB-PROGRAM PAROLE BOARD		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	28.7	36.4		43.2	43.2	43.2	34.9	34.7	34.7
200	TRAVEL	13.3	18.9		25.8	25.8	25.8	19.8	20.0	20.0
300	CONTRACTUAL SERVICES	3.5	10.0		11.3	11.3	7.4	7.4	10.5	10.5
400	COMMODITIES	.8	.5		1.0	1.0	1.0	.5	1.0	1.0
500	EQUIPMENT	2.2	1.0		2.6	2.6	2.6	1.0	1.3	1.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		48.5	66.8		83.9	83.9	80.0	63.6	67.5	67.5
	INTER-AGENCY TRANSFERS	.2								
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	48.5	66.8		83.9	83.9	80.0	63.6	67.5	67.5
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	2.0	2.0		3.0	3.0	3.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.4								
	NUMBER OF MAN-MONTHS	29.0	24.0		36.0	36.0	36.0	24.0	36.0	36.0

AGENCY: Health & Social Services

SUB-PROGRAM: Violent Crimes Comp.

ELEMENT:

SUB-ELEMENT:

[illegible]

Grants held at FY 74 level.

R01-33F-2193

STATE OF ALASKA HEALTH & SOC SERVICE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PROT INDIV RIGHTS	SUB-PROGRAM VIOLENT CRIMES COMP		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		FISCAL YEAR		1975			
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	10.8	28.3		27.1	27.1	27.1	27.1	27.1	27.1
200	TRAVEL	.5	10.0		15.0	15.0	15.0	10.5	12.0	10.5
300	CONTRACTUAL SERVICES	1.0	10.5		12.9	12.9	12.9	11.0	14.0	11.0
400	COMMODITIES	.1	1.0		1.3	1.3	1.3	1.0	1.3	1.0
500	EQUIPMENT	2.9								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	67.0	50.0		100.0	100.0	100.0	50.0	100.0	50.0
800	MISCELLANEOUS									
TOTAL		82.3	99.8		156.3	156.3	156.3	99.6	154.4	99.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	82.3	99.8		156.3	156.3	156.3	99.6	154.4	99.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Department of Labor

PROGRAM: Protection Individual Rights

SUB-PROGRAM: Admin. of Wage & Hour

ELEMENT: _____

SUB-ELEMENT: _____

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk III	Juneau	8	8,755	12,610	12,610		-0-	-0-	-0-	-0-
Wage/Hour Technician	Anchorage	12	11,748	16,039	16,039		16,039	-0-	-0-	-0-
Clerk III	Anchorage	8	8,755	12,169	12,169		-0-	-0-	-0-	-0-
Wage/Hour Technician	Fairbanks	12	13,126	16,990	16,990		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

All requested positions disallowed.

R01-33F-2193

STATE OF ALASKA LABOR

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PROT INDIV RIGHTS	SUB-PROGRAM ADMIN OF WAGE & HOUR		ELEMENT	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	120.4	126.6		180.0	180.0	139.1	121.5	137.3	137.3
200	TRAVEL	7.8	14.5		18.3	18.3	15.2	15.2	16.0	16.0
300	CONTRACTUAL SERVICES	23.2	27.2		64.6	64.6	55.9	28.5	30.0	55.9
400	COMMODITIES	.9	1.6		2.4	2.4	1.7	1.6	1.6	1.6
500	EQUIPMENT	.5	.5		4.9	4.9	1.9	.5	.9	.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		152.8	170.4		270.2	270.2	213.8	167.3	185.8	211.7
INTER-AGENCY TRANSFERS		4.1			35.4	35.4	26.5		26.5	26.5
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		152.8	170.4		270.2	270.2	213.8	167.3	185.8	211.7
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		8.0	8.0		12.0	12.0	9.0	8.0	8.0	8.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		96.0	96.0		144.0	144.0	108.0	96.0	96.0	96.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Department of Labor

PROGRAM: Protection Individual Rights
 SUB-PROGRAM: Admin. of Workmen Comp.
 ELEMENT:
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Statistical Clerk II	Juneau	9	9,424	13,230	13,230		13,230	-0-	13,230	-0-
Clerk II	Juneau	7	8,129	11,335	11,335		11,335	-0-	11,335	-0-
Clerk I	Juneau	6	8,129	11,335	11,335		11,335	-0-	11,335	-0-
Workmens Comp Inspector	Fairbanks	16	16,982	25,288	25,288		-0-	-0-	-0-	-0-
Workmens Comp Inspector	Anchorage	16	15,201	21,607	21,607		-0-	-0-	-0-	-0-
Clerical Aide	Juneau	5	3,387	3,387	3,387		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

All requested positions disallowed.

R01-33F-2193

STATE OF ALASKA LABOR

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PROT INDIV RIGHTS	SUB-PROGRAM ADMIN OF WORKMEN CMP		ELEMENT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	120.2	119.3		150.4	186.0	150.4	114.5	124.8
200	TRAVEL	15.7	27.0		30.0	34.0	30.0	30.0	28.3
300	CONTRACTUAL SERVICES	14.5	24.3		59.0	68.4	59.0	27.0	59.0
400	COMMODITIES	4.9	6.5		6.6	7.4	6.6	6.6	6.6
500	EQUIPMENT	1.2	.9		4.9	5.4	4.9	3.5	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		156.5	178.0		250.9	301.2	250.9	217.6	219.7
INTER-AGENCY TRANSFERS			2.2						
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	156.5	178.0		250.9	301.2	250.9	217.6	219.7
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME	8.0	8.0		11.0	13.0	11.0	11.0	8.0
	PERMANENT PART TIME					1.0			
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS	96.0	96.0		132.0	161.0	132.0	132.0	96.0

AGENCY: Public Safety

SUB-PROGRAM:

ELEMENT:

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

R01-33F-2193

STATE OF ALASKA PUBLIC SAFETY

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PREVENTION OF CRIME	SUB-PROGRAM		ELEMENT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	33.6	35.9		35.5	35.5	35.5	34.4	35.5	35.5
200	TRAVEL									
300	CONTRACTUAL SERVICES		.5		1.0	1.0	1.0	.5	1.0	1.0
400	COMMODITIES									
500	EQUIPMENT		1.0							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		33.6	37.4		36.5	36.5	36.5	34.9	36.5	36.5
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	33.6	37.4		36.5	36.5	36.5	34.9	36.5	36.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Public Safety

PROGRAM: Patrol Detention & Apprehensn
 SUB-PROGRAM: Enforcement
 ELEMENT: Detachments & CIB
 SUB-ELEMENT: _____

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist III*	Palmer	8	8,756	8,756	8,756		8,756	8,756	8,756	8,756

*RP 74-14 Approved

LEGISLATIVE ANALYSIS

Position approved. Figure allows \$75.0 for transportation of prisoners (transfer) plus funds for additional vehicles.

R01-33F-2193

STATE OF ALASKA PUBLIC SAFETY

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PATROL DET & APRHNSN	SUB-PROGRAM ENFORCEMENT		ELEMENT DETACHMENTS & CIB			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	3,352.5	3,368.4	8.7	3,504.2	3,504.2	3,504.2	3,242.3	3,400.0	3,500.0
200	TRAVEL	261.0	165.0		295.0	295.0	265.0	248.2	215.0	242.0
300	CONTRACTUAL SERVICES	758.3	1,070.7		995.1	1,011.1	968.5	968.5	995.0	968.5
400	COMMODITIES	38.7	30.0		47.0	47.0	43.0	31.5	40.0	40.0
500	EQUIPMENT	13.7	50.0		82.3	82.3	51.3	65.0	80.0	80.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		4,424.2	4,684.1	8.7	4,923.6	4,939.6	4,832.0	4,555.5	4,730.0	4,830.5
	INTER-AGENCY TRANSFERS	368.9	666.0		591.0	591.0	591.0	591.0	591.0	591.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING	2.7								
	OTHER GENERAL FUND	4,386.5	4,684.1		4,923.6	4,939.6	4,832.0	4,555.5	4,730.0	4,830.5
	INTER-AGENCY RECEIPTS	35.0		8.7						
POSITIONS										
	PERMANENT FULL TIME	186.0	188.0	2.0	188.0	188.0	188.0	188.0	188.0	188.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	2,232.0	2,256.0		2,256.0	2,256.0	2,256.0	2,256.0	2,256.0	2,256.0

RD 74-14

AGENCY: Public Safety

SUB-PROGRAM: Enforcement

ELEMENT: AST Division Headquarters

SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

Governor's Recommendation on Personal Services.

General miscellaneous reductions on other line item.

R01-33F-2193

STATE OF ALASKA PUBLIC SAFETY

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PATROL DET & APRHNSN	SUB-PROGRAM ENFORCEMENT		ELEMENT AST DIVISION HQ		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	212.3	177.7		197.1	197.1	197.1	170.5	187.1	197.1
200	TRAVEL	27.0	6.5		15.3	15.3	15.3	6.8	7.5	7.5
300	CONTRACTUAL SERVICES	123.0	68.4		161.0	161.0	161.0	161.0	148.0	148.0
400	COMMODITIES	35.5	54.9		54.5	54.5	54.5	54.5	42.0	42.0
500	EQUIPMENT	38.4			2.6	2.6	2.6	2.6	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		436.2	307.5		430.5	430.5	430.5	395.4	386.6	396.6
INTER-AGENCY TRANSFERS		5.9	58.1							
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		436.2	307.5		430.5	430.5	430.5	395.4	386.6	396.6
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		11.0	11.0		9.0	9.0	9.0	9.0	9.0	9.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)					1.3	1.3	1.3	1.3	1.3	1.3
NUMBER OF MAN-MONTHS		132.0	132.0		124.0	124.0	124.0	124.0	124.0	124.0

AGENCY: Public Safety

SUB-PROGRAM: Enforcement

ELEMENT: Narcotics Unit

SUB-ELEMENT:

[illegible]

Approved Governor's Budget.

CATEGORY ADMIN OF JUSTICE		PROGRAM PATROL DET & APRHNSN	SUB-PROGRAM ENFORCEMENT		ELEMENT NARCOTICS UNIT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		156.4		107.5	107.5	107.5	107.5	107.5
200	TRAVEL		41.4		41.4	41.4	27.0	27.0	27.0
300	CONTRACTUAL SERVICES		45.6		169.2	169.2	169.2	169.2	169.2
400	COMMODITIES		81.6		13.3	13.3	13.3	13.3	13.3
500	EQUIPMENT		25.0		18.6	18.6	18.6	18.6	18.6
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL			350.0		350.0	350.0	335.6	335.6	335.6
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND		350.0		350.0	350.0	335.6	335.6	335.6
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME		10.0		7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS		120.0		84.0	84.0	84.0	84.0	84.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Public Safety

PROGRAM: Judicial System
 SUB-PROGRAM: Judicial Serv.-Asst.
 ELEMENT: Civil Section-Assistance
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Judicial Services Asst.	Fairbanks	11	11,748	11,748	11,748		11,748	11,748	11,748	11,748
Judicial Services Asst.	Anchorage	11	10,532	10,532	10,532		10,532	10,532	-0-	10,532
Judicial Services Asst.	Anchorage	11	10,532	10,532	10,532		10,532	10,532	-0-	10,532
Judicial Services Asst.	Anchorage	11	10,532	10,532	10,532		-0-	-0-	-0-	-0-
Judicial Services Asst.	Anchorage	11	10,532	10,532	10,532		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Two Judicial Services Assistants in Anchorage and one in Fairbanks allowed; all other positions disallowed.

300 - \$(26.7) from Governor's Recommendation.

CATEGORY ADMIN OF JUSTICE		PROGRAM JUDICIAL SYSTEM	SUB-PROGRAM JUDICIAL SERV-AST		ELEMENT CIVIL SECTION-AST	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	340.1	353.5		474.0	516.5	495.2	475.4	464.0	495.2
200	TRAVEL	42.2	140.0		50.0	50.0	50.0	50.0	50.0	50.0
300	CONTRACTUAL SERVICES	157.6	58.2		87.8	87.8	87.8	61.1	65.0	61.1
400	COMMODITIES	3.0	2.5		3.5	3.5	3.5	2.6	1.5	2.6
500	EQUIPMENT	.9	2.0		2.1	2.1	2.1	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		543.8	556.2		617.4	659.9	638.6	591.1	582.5	610.9
INTER-AGENCY TRANSFERS		17.9	50.3		48.8	48.8	48.8	48.8		48.8
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		543.8	556.2		617.4	659.9	638.6	591.1	582.5	610.9
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		27.0	22.0		28.0	32.0	30.0	30.0	28.0	30.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		324.0	264.0		336.0	384.0	360.0	360.0	336.0	360.0

AGENCY: Public Safety

SUB-PROGRAM: Supporting Tech. Serv.

SUB-ELEMENT: Records & Identification

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT ENFORCEMENT SUPPORT		SUB-ELEMENT RECORDS & IDENTIFICA			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	68.6	73.2		64.5	64.5	64.5	64.5	64.5	64.5
200	TRAVEL	1.5	1.8		1.8	1.8	1.8	1.8	1.8	1.8
300	CONTRACTUAL SERVICES	3.3	.1		.2	.2	.2	.1	.2	.2
400	COMMODITIES	2.4	1.0		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT	.1	2.2		.6	.6	.6	.6	.6	.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		75.9	78.3		68.1	68.1	68.1	68.0	68.1	68.1
	INTER-AGENCY TRANSFERS	.2								
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	75.9	78.3		68.1	68.1	68.1	68.0	68.1	68.1
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	6.0	6.0		5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	72.0		60.0	60.0	60.0	60.0	60.0	60.0

AGENCY: Public Safety

PROGRAM: Planning & Support
SUB-PROGRAM: Supporting Tech. Serv.
ELEMENT: Enforcement Support
SUB-ELEMENT: Lab Services

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT ENFORCEMENT SUPPORT		SUB-ELEMENT LAB SERVICES			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GDV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	30.0	31.7		45.8	45.8	45.8	43.9	45.8	45.8
200	TRAVEL	1.2	2.5		2.3	2.3	2.3	2.3	2.3	2.3
300	CONTRACTUAL SERVICES	61.3	40.0		30.0	30.0	30.0	30.0	30.0	30.0
400	COMMODITIES	.5	.4		.5	.5	.5	.4	.5	.5
500	EQUIPMENT		.5		.5	.5	.5	.5	.5	.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		93.0	75.1		79.1	79.1	79.1	77.1	79.1	79.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	93.0	75.1		79.1	79.1	79.1	77.1	79.1	79.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Public Safety

PROGRAM: Planning & Support
 SUB-PROGRAM: Supporting Tech. Serv.
 ELEMENT: Enforcement Support
 SUB-ELEMENT: Central Communications

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Radio Dispatcher II	Anchorage	12	12,100	12,100	12,100		12,100	12,100	12,100	12,100

LEGISLATIVE ANALYSIS

Position allowed.
 Governor's Recommendation

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT ENFORCEMENT SUPPORT		SUB-ELEMENT CENTRAL COMMUNICATNS			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	268.4	282.3		289.1	289.1	289.1	277.5	289.1	289.1
200	TRAVEL	2.4	1.7		2.0	2.0	2.0	1.7	2.0	2.0
300	CONTRACTUAL SERVICES	52.2	21.9		151.0	151.0	151.0	151.0	130.0	151.0
400	COMMODITIES	1.7	2.1		2.1	2.1	2.1	2.1	2.1	2.1
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		324.7	308.0		444.2	444.2	444.2	432.3	423.2	444.2
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	324.7	308.0		444.2	444.2	444.2	432.3	423.2	444.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	22.0	22.0		23.0	23.0	23.0	23.0	23.0	23.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	264.0	264.0		276.0	276.0	276.0	276.0	276.0	276.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Public Safety

PROGRAM: Planning & Support
 SUB-PROGRAM: Supporting Tech. Serv.
 ELEMENT: Enforcement Support
 SUB-ELEMENT: Housing Program

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Maintenance Man I	Anchorage	12	12,194	14,194	14,194		14,194	14,194	14,194	14,194

LEGISLATIVE ANALYSIS

Position approved-Governor's Budget

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT ENFORCEMENT SUPPORT		SUB-ELEMENT HOUSING PROGRAM			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GDV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	17.8	9.4		21.0	21.0	21.0	20.2	12.2	21.0
200	TRAVEL	1.8	2.0		3.0	3.0	3.0	2.1	3.0	3.0
300	CONTRACTUAL SERVICES	125.6	176.9		210.0	210.0	210.0	210.0	190.0	210.0
400	COMMODITIES	19.8	24.8		30.0	30.0	30.0	26.0	30.0	30.0
500	EQUIPMENT	10.9	7.9		15.0	15.0	15.0	7.9	12.0	15.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		175.9	221.0		279.0	279.0	279.0	266.2	247.2	279.0
INTER-AGENCY TRANSFERS		14.5			20.0	20.0	20.0		20.0	20.0
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND					52.1	52.1	52.1	39.3	52.1	52.1
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		175.9	221.0		226.9	226.9	226.9	226.9	195.1	226.9
POSITIONS										
PERMANENT FULL TIME			1.0		2.0	2.0	2.0	2.0	1.0	2.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		1.2	.7						7.0	
NUMBER OF MAN-MONTHS		14.0	20.0		24.0	24.0	24.0	24.0	20.0	24.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Public Safety

PROGRAM: Planning & Support
 SUB-PROGRAM: Supporting Tech. Serv.
 ELEMENT: General Administration
 SUB-ELEMENT: Office of Comm/PS

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk III*	Juneau	8	7,272	7,272	7,272		7,272	7,272	7,272	7,272
Radio Dispatcher II*	-	12	9,768	9,768	9,768		9,768	9,768	9,968	9,968
Clerk Typist III*	Palmer	8C	7,538	7,538	7,538		7,538	7,538	7,538	7,538
Temp. Radio Dispatcher II*	-	12	4,070	4,070	4,070		4,070	4,070	4,070	4,070
Storekeeper I	Juneau	10	9,772	9,772	9,772		-0-	-0-	-0-	-0-

*RP 74-14

LEGISLATIVE ANALYSIS

Storekeeper I disallowed, all other positions approved.
 Approved Governor's Budget.

R01-33F-2193

STATE OF ALASKA PUBLIC SAFETY

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT GENERAL ADMINISTRATN		SUB-ELEMENT OFFICE OF COMM/PS			
OBJECT GRUJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L REQUEST	Y E A R GJV.BUDGT.	1 9 7 5 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	338.1	373.9		324.8	334.6	324.8	324.8	324.8	324.8
200	TRAVEL	12.9	17.7		17.0	17.0	17.0	17.0	15.0	17.0
300	CONTRACTUAL SERVICES	66.8	72.8		66.5	66.5	66.5	66.5	63.0	66.5
400	COMMODITIES	7.8	15.6		9.0	9.0	9.0	9.0	8.0	9.0
500	EQUIPMENT	5.6			2.5	2.5	2.5	2.5	2.5	2.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		431.2	480.0		419.8	429.6	419.8	419.8	413.3	419.8
	INTER-AGENCY TRANSFERS	3.3	28.3		30.0	30.0	30.0	30.0	30.0	30.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	431.2	480.0		419.8	429.6	419.8	419.8	413.3	419.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	22.0	24.0		20.0	21.0	20.0	20.0	20.0	20.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	264.0	288.0		240.0	252.0	240.0	240.0	240.0	240.0

AGENCY: Public Safety

PROGRAM: Planning & Support
SUB-PROGRAM: Supporting Tech. Serv.
ELEMENT: General Administration
SUB-ELEMENT: Research & Planning

REQUEST FOR NEW POSITIONS

[illegible]

LEGISLATIVE ANALYSIS

Pending position COMM. ENG. denied at (22,800) + (13,000) G.F. decrease in Contractual = (35,800) + 106,100 = 70,300
increase in G.F. from 233,700 to 304,000 + 50,000 REQ. MATCH = 354,000 + 150,000 IA FED. = 504,000.

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT GENERAL ADMINISTRATN		SUB-ELEMENT RESEARCH & PLANNING			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	131.7	135.2		148.8	148.8	148.8	142.8	125.4	125.4
200	TRAVEL	13.8	13.0		13.6	13.6	13.6	13.6	13.6	13.6
300	CONTRACTUAL SERVICES	61.8	331.4		373.0	373.0	373.0	347.9	350.0	350.0
400	COMMODITIES	3.4	3.0		3.2	3.2	3.2	3.1	3.2	3.2
500	EQUIPMENT		1.1		1.2	1.2	1.2	1.1	1.2	1.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		210.7	483.7		539.8	539.8	539.8	508.5	493.4	493.4
	INTER-AGENCY TRANSFERS	58.0	135.0		121.0	121.0	121.0	121.0	121.0	121.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING		50.0		50.0	50.0	50.0	50.0	50.0	50.0
	OTHER GENERAL FUND	131.7	233.7		339.8	339.8	339.8	308.5	293.4	293.4
	INTER-AGENCY RECEIPTS	79.0	200.0		150.0	150.0	150.0	150.0	150.0	150.0
POSITIONS										
	PERMANENT FULL TIME	10.0	10.0		10.0	10.0	10.0	9.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	120.0	120.0		120.0	120.0	120.0	108.0	108.0	108.0

PROGRAM CATEGORY: Administration of Justice AGENCY: Public Safety

PROGRAM: Planning & Support
 SUB-PROGRAM: Supporting Tech. Serv.
 ELEMENT: General Administration
 SUB-ELEMENT: Training

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Maintenance Mechanic II	Sitka Ac.	12	12,194	12,194	12,194		12,194	-0-	12,194	-0-
Custodial Worker II	Sitka Ac.	8	9,076	9,076	9,076		9,076	-0-	9,076	-0-

LEGISLATIVE ANALYSIS

100 Allows transferred position only, Maintenance Mechanic I and Custodial Worker II disallowed.

CATEGORY ADMIN OF JUSTICE		PROGRAM PLANNING & SUPPORT	SUB-PROGRAM SUPPORTING TECH SERV		ELEMENT GENERAL ADMINISTRATN		SUB-ELEMENT TRAINING			
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	109.4	166.9		174.7	218.8	218.8	160.2	196.0	197.6
200	TRAVEL	17.4	10.0		10.0	10.0	10.0	10.0	10.0	10.0
300	CONTRACTUAL SERVICES	43.3	25.8		32.1	52.1	52.1	47.0	50.0	47.0
400	COMMODITIES	11.8	14.5		15.2	27.2	27.2	15.2	24.5	15.2
500	EQUIPMENT	1.2	25.0		20.0	26.3	26.3	20.0	21.0	20.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		183.1	242.2		252.0	334.4	334.4	252.4	301.5	289.8
INTER-AGENCY TRANSFERS		3.8	2.0		4.0	4.0	4.0	4.0	4.0	4.0
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		183.1	242.2		252.0	334.4	334.4	252.4	301.5	289.8
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		7.0	9.0		9.0	12.0	12.0	9.0	11.0	10.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		84.0	108.0		108.0	144.0	144.0	108.0	132.0	120.0

CATEGORY ADMIN OF JUSTICE		PROGRAM JUDICIAL SYSTEM	SUB-PROGRAM ALASKA COURT SYSTEM		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
65-1-01-01-00	SUPREME COURT	829.6	807.5		812.5	855.5	855.5	851.9	835.0	835.0
55-1-01-02-00	DIST & SUPERIOR CTS	5,847.1	7,320.7		8,206.3	8,392.6	8,392.6	8,008.6	7,972.4	8,112.4
65-1-01-04-00	ADMIN & SUPPORT	1,604.9	1,240.0		1,221.9	1,443.2	1,443.2	1,419.7	1,316.5	1,361.6
TOTAL ALASKA COURT SYSTEM		8,281.6	9,368.2		10,240.7	10,691.3	10,691.3	10,280.2	10,123.9	10,309.0
BUDGET PERCENTAGE CHANGE OVER 1974						14.1	14.1			10.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	5,121.1	5,568.9		5,581.3	5,690.1	5,690.1	5,643.7	5,634.0	5,634.0
200	TRAVEL	200.1	216.1		219.9	259.8	259.8	222.5	251.9	232.0
300	CONTRACTUAL SERVICES	2,071.7	3,031.6		3,952.2	4,125.1	4,125.1	3,835.4	3,732.1	3,872.1
400	COMMODITIES	337.8	325.9		300.7	370.7	370.7	369.5	294.8	339.8
500	EQUIPMENT	390.0	62.0		67.8	93.7	93.7	60.0	63.5	63.5
600	LANDS, BUILDINGS, IMPROVEMENTS	96.6	57.0			33.1	33.1	30.3	28.5	28.5
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	64.3	106.7		118.8	118.8	118.8	118.8	119.1	139.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING						10.9	10.9	10.9	10.9	10.9
OTHER GENERAL FUND		7,960.2	9,368.2		10,240.7	10,582.3	10,582.3	10,171.2	10,014.9	10,200.0
INTER-AGENCY RECEIPTS		321.4				98.1	98.1	98.1	98.1	98.1
GEN. FUND PERCENTAGE CHANGE OVER 1974						13.0	13.0			8.9
POSITIONS										
PERMANENT FULL TIME		288.0	288.0		288.0	288.0	288.0	288.0	288.0	288.0
PERMANENT PART TIME		79.0	79.0		79.0	80.0	80.0	79.5	80.0	80.0
TEMPORARY (FULL TIME EQUIV.)		22.2	19.6		22.8	22.8	22.8	19.6	22.8	22.8
NUMBER OF MAN MONTHS		4,077.0	4,070.0		4,109.0	4,217.0	4,217.0	4,172.0	4,217.0	4,217.0

PROGRAM CATEGORY: Administration of Justice

AGENCY: Alaska Court System

PROGRAM: Judicial System

SUB-PROGRAM: Alaska Court System

ELEMENT: Supreme Court

SUB-ELEMENT: _____

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS

300 Appellate delay review allowance reduced.

CATEGORY ADMIN OF JUSTICE		PROGRAM JUDICIAL SYSTEM	SUB-PROGRAM ALASKA COURT SYSTEM		ELEMENT SUPREME COURT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	579.0	610.0		605.1	612.6	612.6	612.6	612.6
200	TRAVEL	38.8	43.5		45.0	45.0	45.0	45.0	45.0
300	CONTRACTUAL SERVICES	76.4	83.3		92.2	122.2	122.2	122.2	101.4
400	COMMODITIES	13.5	14.5		16.0	16.0	16.0	15.2	16.0
500	EQUIPMENT	70.3	4.0		2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS	1.3				5.5	5.5	2.7	5.5
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	50.3	52.2		52.2	52.2	52.2	52.2	52.5
TOTAL		829.6	807.5		812.5	855.5	855.5	851.9	835.0
INTER-AGENCY TRANSFERS		1.3				5.5	5.5		5.5
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND		829.6	807.5		812.5	855.5	855.5	851.9	835.0
INTER-AGENCY RECEIPTS									
POSITIONS									
PERMANENT FULL TIME		27.0	27.0		27.0	27.0	27.0	27.0	27.0
PERMANENT PART TIME						.5	.5	.5	.5
TEMPORARY (FULL TIME EQUIV.)		2.2	2.2		2.2	2.2	2.2	2.2	2.2
NUMBER OF MAN-MONTHS		351.0	351.0		351.0	357.0	357.0	351.0	357.0

AGENCY: Alaska Court System

SUB-PROGRAM: Alaska Court System

SUB-ELEMENT:

100 Adjusted for actual vacancy
200 \$(7.9) from Governor's recommendation
300 \$(321.8) related to unfinished construction projects, plus \$140.0 for costs associated with HB 777
500 \$(29.6) from Governor's recommendation

R01-33F-2193

STATE OF ALASKA ALASKA COURT SYSTEM COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM JUDICIAL SYSTEM	SUB-PROGRAM ALASKA COURT SYSTEM		ELEMENT DIST & SUPERIOR CTS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GJV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	3,583.2	4,204.4		4,177.3	4,278.6	4,278.6	4,232.2	4,222.5	4,222.5
200	TRAVEL	87.1	114.8		122.0	137.9	137.9	120.5	130.0	130.0
300	CONTRACTUAL SERVICES	1,775.2	2,764.1		3,703.9	3,721.8	3,721.8	3,432.1	3,400.0	3,540.0
400	COMMODITIES	62.8	74.9		79.0	79.0	79.0	78.6	78.8	78.8
500	EQUIPMENT	230.5	51.0		57.5	81.1	81.1	51.0	51.5	51.5
600	LANDS,BUILDINGS,IMPROVEMENTS	94.3	57.0			27.6	27.6	27.6	23.0	23.0
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	14.0	54.5		66.6	66.6	66.6	66.6	66.6	66.6
TOTAL		5,847.1	7,320.7		8,206.3	8,392.6	8,392.6	8,008.6	7,972.4	8,112.4
	INTER-AGENCY TRANSFERS	620.2	670.0		1,126.8	1,154.4	1,154.4	1,154.4	1,154.4	1,154.4
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	5,847.1	7,320.7		8,206.3	8,392.6	8,392.6	8,008.6	7,972.4	8,112.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	204.0	215.0		215.0	215.0	215.0	215.0	215.0	215.0
	PERMANENT PART TIME	79.0	79.0		79.0	79.5	79.5	79.5	79.5	79.5
	TEMPORARY (FULL TIME EQUIV.)	4.0	11.3		11.3	11.3	11.3	11.3	11.3	11.3
	NUMBER OF MAN-MONTHS	2,850.0	3,094.0		3,094.0	3,196.0	3,196.0	3,196.0	3,196.0	3,196.0

AGENCY: Alaska Court System

SUB-PROGRAM: Alaska Court System

ELEMENT: Administrative Services

SUB-ELEMENT:

200 \$(19.9) travel request excessive
300 \$(50.4) miscellaneous reductions
400 \$(30.7) miscellaneous reductions
800 \$20.0 added for judicial qualifications

The Court System is requested to consider using \$20.0 of existing funds for disciplinary actions.

R01-33F-2193

STATE OF ALASKA

ALASKA COURT SYSTEM COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM JUDICIAL SYSTEM	SUB-PROGRAM ALASKA COURT SYSTEM		ELEMENT ADMIN & SUPPORT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	958.9	754.5		798.9	798.9	798.9	798.9	798.9
200	TRAVEL	74.2	57.8		52.9	76.9	76.9	57.0	57.0
300	CONTRACTUAL SERVICES	220.1	184.2		156.1	281.1	281.1	230.7	230.7
400	COMMODITIES	261.5	236.5		205.7	275.7	275.7	200.0	245.0
500	EQUIPMENT	89.2	7.0		8.3	10.6	10.6	7.0	10.0
600	LANDS,BUILDINGS,IMPROVEMENTS	1.0							
700	GRANTS,CLAIMS,SHARED REVENUE								
800	MISCELLANEOUS								20.0
TOTAL		1,604.9	1,240.0		1,221.9	1,443.2	1,443.2	1,419.7	1,361.6
	INTER-AGENCY TRANSFERS		28.0		30.0	30.0	30.0	29.4	29.4
	FUNDING SOURCE								
	FEDERAL RECEIPTS					10.9	10.9	10.9	10.9
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	1,283.5	1,240.0		1,221.9	1,334.2	1,334.2	1,310.7	1,207.5
	INTER-AGENCY RECEIPTS	321.4				98.1	98.1	98.1	98.1
	POSITIONS								
	PERMANENT FULL TIME	57.0	46.0		46.0	46.0	46.0	46.0	46.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)	16.0	6.1		9.3	9.3	9.3	6.1	9.3
	NUMBER OF MAN-MONTHS	876.0	625.0		664.0	664.0	664.0	625.0	664.0

AGENCY: Alaska Court System

SUB-PROGRAM: Alaska Court System

ELEMENT: Judicial Council

SUB-ELEMENT:

[illegible]

Agency request allowed.

R01-33F-2193

STATE OF ALASKA

ALASKA COURT SYSTEM COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM JUDICIAL SYSTEM	SUB-PROGRAM ALASKA COURT SYSTEM		ELEMENT JUDICIAL COUNCIL	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		32.7		35.4	40.5	40.5	40.5	40.5	40.5
200	TRAVEL	6.2	18.8		19.7	19.7	19.7	19.7	17.5	19.7
300	CONTRACTUAL SERVICES	6.8	6.5		6.9	15.9	15.9	15.9	10.0	15.9
400	COMMODITIES	.2	.5		.6	.6	.6	.6	.6	.6
500	EQUIPMENT		2.0							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		13.2	60.5		62.6	76.7	76.7	76.7	68.6	76.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	13.2	60.5		62.6	76.7	76.7	76.7	68.6	76.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		1.0		1.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME		1.0		1.0					
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		18.0		18.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: Administration of Justice AGENCY: G.O. Debt Service

PROGRAM: Special Items
SUB-PROGRAM: Debt Service
ELEMENT: _____
SUB-ELEMENT: _____

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

R01-33F-2193

STATE OF ALASKA

GO DEBT SERVICE

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM SPECIAL ITEMS	SUB-PROGRAM DEBT SERVICE		ELEMENT	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST G3V.BUDGT. HOUSE SENATE F.C.C.			
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	488.4	710.8		799.6	799.6	799.6	799.6	799.6
TOTAL		488.4	710.8		799.6	799.6	799.6	799.6	799.6

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS

REQUIRED GEN.FUND MATCHING

OTHER GENERAL FUND

INTER-AGENCY RECEIPTS

488.4

710.8

799.6

799.6

799.6

799.6

799.6

799.6

POSITIONS

PERMANENT FULL TIME

PERMANENT PART TIME

TEMPORARY (FULL TIME EQUIV.)

NUMBER OF MAN-MONTHS

PROGRAM: Eagle River Trooper
SUB-PROGRAM: Detachment Grant
ELEMENT: _____
SUB-ELEMENT: _____
PROGRAM CATEGORY: ADMINISTRATION OF JUSTICE AGENCY: DEPT. OF COMMUNITY & REGIONAL AFFAIRS

LEGISLATIVE INTENT

A grant of \$250.0 is made to provide 24 hour a day, 7 day a week, Alaska State Trooper coverage in the Eagle River area. This grant is a one year transitional grant pending an area vote on borough status.

BUDGET WORKBOOK REFERENCES

Program Accomplishments (Form 3)
Maintenance Analysis (Form 5)
Request Analysis (Form 6)
Governor's Analysis (Form 7)

Personal Services (Forms 10-13)
Travel (Form 14)
Contractual (Form 15)
Commodities (Form 16)

Equipment (Form 17)
Grants, Claims (Form 18)
Lands (Form 19)
Inter-agency (Form 20)

R01-33F-2193

STATE OF ALASKA DESCRIPTION NOT AVAILABLE COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM SPECIAL ITEMS	SUB-PROGRAM Eagle River Trooper Detachment Grant		ELEMENT	SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE F.C.C.			
100	PERSONAL SERVICES							
200	TRAVEL							
300	CONTRACTUAL SERVICES							
400	COMMODITIES							
500	EQUIPMENT							
600	LANDS,BUILDINGS,IMPROVEMENTS							
700	GRANTS,CLAIMS,SHARED REVENUE							250.0
800	MISCELLANEOUS							
TOTAL								250.0

INTER-AGENCY TRANSFERS

FUNDING SOURCE
FEDERAL RECEIPTS
REQUIRED GEN.FUND MATCHING
OTHER GENERAL FUND
INTER-AGENCY RECEIPTS

250.0

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

R01-33F-2193

STATE OF ALASKA TREASURY

BRU BUDGET SUMMARY

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PUBLIC DEFENDER	SUB-PROGRAM		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
64-7-03-00-00	THIRD JUDICIAL DIST				205.1	205.1	135.0		135.0	135.0
64-7-04-00-00	FOURTH JUDICIAL DIST				104.1	104.1	81.9		81.9	81.9
TOTAL PUBLIC DEFENDER					309.2	309.2	216.9		216.9	216.9
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				245.6	245.6	151.2		151.2	151.2
200	TRAVEL				7.0	7.0	4.3		4.3	4.3
300	CONTRACTUAL SERVICES				43.4	43.4	55.0		55.0	55.0
400	COMMODITIES				1.9	1.9	1.4		1.4	1.4
500	EQUIPMENT				11.3	11.3	5.0		5.0	5.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND					309.2	309.2	216.9		216.9	216.9
INTER-AGENCY RECEIPTS										
GEN. FUND PERCENTAGE CHANGE OVER 1974										
POSITIONS										
PERMANENT FULL TIME					12.0	12.0	6.0		6.0	6.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS					144.0	144.0	72.0		72.0	72.0

CATEGORY ADMIN OF JUSTICE	PROGRAM PROSECUTION	SUB-PROGRAM	ELEMENT	SUB-ELEMENT				
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	HOUSE	SENATE	F.C.C.
63-1-03-00-00	THIRD JUDICIAL DIST			163.4	163.4	107.2	107.2	174.7
53-1-04-00-00	FOURTH JUDICIAL DIST			175.4	175.4	109.7	109.7	177.2

TOTAL PROSECUTION	338.8	338.8	216.9	216.9	351.9
BUDGET PERCENTAGE CHANGE OVER 1974					

OBJECT DESCRIPTION					
100 PERSONAL SERVICES	230.4	230.4	149.4	149.4	149.4
200 TRAVEL	20.8	20.8	14.0	14.0	14.0
300 CONTRACTUAL SERVICES	69.0	69.0	42.2	42.2	42.2
400 COMMODITIES	8.6	8.6	5.3	5.3	5.3
500 EQUIPMENT	10.0	10.0	6.0	6.0	6.0
600 LANDS, BUILDINGS, IMPROVEMENTS					
700 GRANTS, CLAIMS, SHARED REVENUE					
800 MISCELLANEOUS					135.0

FUNDING SOURCE					
FEDERAL RECEIPTS					
REQUIRED GEN. FUND MATCHING					
OTHER GENERAL FUND	338.8	338.8	216.9	216.9	351.9
INTER-AGENCY RECEIPTS					

GEN. FUND PERCENTAGE CHANGE OVER 1974

POSITIONS					
PERMANENT FULL TIME	10.0	10.0	6.0	6.0	6.0
PERMANENT PART TIME					
TEMPORARY (FULL TIME EQUIV.)					
NUMBER OF MAN MONTHS	120.0	120.0	72.0	72.0	72.0

LEGISLATIVE INTENT

\$135.0 Additional to provide for additional prosecutors and support personnel.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT					
ADMIN OF JUSTICE	REFORM OF OFFENDERS	PROBATION & PAROLE							
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.
56-4-05-03-00	THIRD JUDICIAL DIST				55.7	55.7	55.7	55.7	135.7
66-4-05-04-00	FOURTH JUDICIAL DIST				48.7	48.7	48.7	48.7	128.7
TOTAL PROBATION & PAROLE					104.4	104.4	104.4	104.4	264.4
BUDGET PERCENTAGE CHANGE OVER 1974									
OBJECT	DESCRIPTION								
100	PERSONAL SERVICES				78.0	78.0	78.0	78.0	78.0
200	TRAVEL				3.0	3.0	3.0	3.0	3.0
300	CONTRACTUAL SERVICES				16.9	16.9	16.9	16.9	16.9
400	COMMODITIES				1.5	1.5	1.5	1.5	1.5
500	EQUIPMENT				5.0	5.0	5.0	5.0	5.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								160.0
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND									
INTER-AGENCY RECEIPTS									
					104.4	104.4	104.4	104.4	264.4
GEN.FUND PERCENTGE CHANGE OVER 1974									
POSITIONS									
PERMANENT FULL TIME					5.0	5.0	5.0	5.0	5.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN MONTHS					60.0	60.0	60.0	60.0	60.0

LEGISLATIVE INTENT

Includes \$160.0 for additional Corrections personnel.

R01-33F-2193

STATE OF ALASKA

PUB EMPLOYEE RETIRE

BRU BUDGET SUMMARY

RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT					
ADMIN OF JUSTICE	PROT INDIV RIGHTS	ADMIN OF WAGE & HOUR							
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.
67-9-03-00-00	ADMIN OF WAGE & HOUR				124.2	124.2	108.7	108.7	108.7

TOTAL	ADMIN OF WAGE & HOUR				124.2	124.2	108.7	108.7	108.7
BUDGET PERCENTAGE CHANGE OVER 1974									

OBJECT	DESCRIPTION								
100	PERSONAL SERVICES	82.9	82.9		67.4		67.4		67.4
200	TRAVEL	3.0	3.0		3.0		3.0		3.0
300	CONTRACTUAL SERVICES	25.7	25.7		25.7		25.7		25.7
400	COMMODITIES	1.7	1.7		1.7		1.7		1.7
500	EQUIPMENT	10.9	10.9		10.9		10.9		10.9
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								

FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND									
INTER-AGENCY RECEIPTS					124.2	124.2	108.7	108.7	108.7

GEN.FUND PERCENTGE CHANGE OVER 1974

POSITIONS									
PERMANENT FULL TIME					7.0	7.0	6.0	6.0	6.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN MONTHS					84.0	84.0	72.0	72.0	72.0

ROI-33F-2193

STATE OF ALASKA

PUB EMPLOYEE RETIRE

BRU BUDGET SUMMARY

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE		PROGRAM PROT INDIV RIGHTS	SUB-PROGRAM ADMIN OF WORKMEN CMP		ELEMENT	SUB-ELEMENT			
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE F.C.C.			
67-9-04-00-00	ADMIN OF WORKMEN CMP				60.8	60.8	60.8	60.8	60.8
TOTAL ADMIN OF WORKMEN CMP					60.8	60.8	60.8	60.8	60.8
BUDGET PERCENTAGE CHANGE OVER 1974									
OBJECT	DESCRIPTION								
100	PERSONAL SERVICES	41.6	41.6	41.6	41.6	41.6	41.6	41.6	41.6
200	TRAVEL	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
300	CONTRACTUAL SERVICES	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3
400	COMMODITIES	.8	.8	.8	.8	.8	.8	.8	.8
500	EQUIPMENT	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE								
800	MISCELLANEOUS								
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND					60.8	60.8	60.8	60.8	60.8
INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974									
POSITIONS									
PERMANENT FULL TIME					3.0	3.0	3.0	3.0	3.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN MONTHS					36.0	36.0	36.0	36.0	36.0

R01-33F-2193

STATE OF ALASKA HIGHWAY WORK CAPITAL BRU BUDGET SUMMARY

RUN DATE 04/28/74

CATEGORY ADMIN OF JUSTICE	PROGRAM PATROL DET & APRHNSN	SUB-PROGRAM ENFORCEMENT	ELEMENT DETACHMENTS & CIB	SUB-ELEMENT						
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
62-1-01-01-00	DETACHMENTS & CIB				330.7	4,290.8	934.8		934.8	1,239.8

TOTAL	DETACHMENTS & CIB				330.7	4,290.8	934.8		934.8	1,239.8
BUDGET PERCENTAGE CHANGE OVER 1974										

OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	330.7	3,429.7		387.0			387.0		387.0
200	TRAVEL		210.6		20.7			20.7		20.7
300	CONTRACTUAL SERVICES		642.5		162.9			162.9		162.9
400	COMMODITIES		8.0		2.0			2.0		2.0
500	EQUIPMENT				19.2			19.2		19.2
600	LANDS, BUILDINGS, IMPROVEMENTS				343.0			343.0		343.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									305.0

FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS					330.7	4,290.8	934.8		934.8	1,239.8

GEN.FUND PERCNTGE CHANGE OVER 1974

POSITIONS										
PERMANENT FULL TIME					50.0	119.0	24.0		24.0	24.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS					600.0	1,428.0	288.0		288.0	288.0

R01-33F-2193

STATE OF ALASKA HIGHWAY WORK CAPITAL BRU BUDGET SUMMARY

RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT					
ADMIN OF JUSTICE	PATROL DET & APRHNSN	ENFORCEMENT	AST DIVISION HQ						
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
62-1-01-02-00	AST DIVISION HQ			40.9	92.0	13.9		13.9	13.9
TOTAL AST DIVISION HQ				40.9	92.0	13.9		13.9	13.9
BUDGET PERCENTAGE CHANGE OVER 1974									
OBJECT	DESCRIPTION								
100	PERSONAL SERVICES			40.9	49.0				
200	TRAVEL								
300	CONTRACTUAL SERVICES				22.0	.5		.5	.5
400	COMMODITIES				21.0	13.4		13.4	13.4
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND				40.9	92.0	13.9		13.9	13.9
INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974									
POSITIONS									
PERMANENT FULL TIME				4.0	5.0				
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN MONTHS				48.0	60.0				

