

Justice
OPERATING



State of Alaska
The Legislature



JUNEAU ALASKA

Alaska State Legislature

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LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

STATE OF ALASKA — OPERATING BUDGET SUMMARY

13:15

5/09/79

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	PUBLIC DEFENDER						
4	FIRST JUDICIAL DISTRICT	320.5	334.1	303.4	307.0	303.4	-30.7 -9.1%
6	SECOND JUDICIAL DISTRICT	107.6	114.1	90.9	72.9	106.9	-7.2 -6.2%
8	THIRD JUDICIAL DISTRICT	1126.7	1373.3	1168.5	1229.2	1200.2	-173.1 -12.5%
10	FOURTH JUDICIAL DISTRICT	603.9	695.9	597.1	603.2	592.7	-103.2 -14.7%
12	ADMINISTRATION AND SUPPORT	146.9	152.7	137.9	139.0	139.0	-13.7 -9.0%
	*** PROGRAM TOTAL ***	2305.6	2670.1	2297.8	2351.3	2342.2	-327.9 -12.2%
	DUE PROCESS						
14	STATUS OF WOMEN COMMISSION	162.7	175.9	154.8	160.3	154.8	-21.1 -12.0%
16	HUMAN RIGHTS COMMISSION	1043.9	1122.8	939.9	908.6	1016.6	-106.2 -9.5%
	*** PROGRAM TOTAL ***	1206.6	1298.7	1094.7	1068.9	1171.4	-127.3 -9.7%
	CRIMINAL JUSTICE SUPPORT						
18	POLICE STANDARDS COUNCIL	102.0	104.0	96.9	99.0	96.9	-7.1 -6.7%
	CRIMINAL JUSTICE PLANNING						
22	ACTION GRANTS	3106.5	2563.4	2563.4	2563.4	2563.4	
24	DISCRETIONARY GRANTS	1915.9	2350.0	2350.0	2350.0	2350.0	
26	PLANNING	705.6	798.2	759.3	765.2	765.2	-33.0 -4.0%
	*** PROGRAM TOTAL ***	5728.0	5711.6	5672.7	5678.6	5678.6	-33.0 -0.5%
	*** AGENCY TOTAL ***	9342.2	9784.4	9162.1	9197.8	9289.1	-495.3 -5.0%
	DEPARTMENT OF LAW						
	PROSECUTION						
30	FIRST JUDICIAL DISTRICT	460.8	480.2	445.6	469.6	486.2	6.0 1.1%
32	SECOND JUDICIAL DISTRICT	138.3	146.0	136.3	141.6	141.6	-4.4 -3.0%
34	THIRD JUDICIAL DISTRICT	1961.8	2474.2	2300.4	2339.4	2332.7	-141.5 -5.6%
36	FOURTH JUDICIAL DISTRICT	889.6	941.2	853.6	911.2	911.2	-30.0 -3.1%
38	ADMIN & SUPPORT	265.1	257.2	236.8	249.8	376.0	118.8 46.1%
40	CRIMINAL APPEALS & SPECIAL PRO	427.2	445.3	406.4	438.8	438.8	-6.5 -1.5%
	*** PROGRAM TOTAL ***	4142.8	4744.1	4381.1	4550.4	4686.5	-57.6 -1.1%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ADULT CONFINEMENT						
44	PALMER CORR. CNTR	1160.5	1102.5	1038.0	1059.7	1092.6	-9.9 -0.8%
46	ANCH. STATE CORR. CNTR	947.1	1020.6	961.9	971.7	995.2	-25.4 -2.5%
48	JUNEAU CORR. CNTR.	1701.3	1828.9	1698.0	1770.2	1817.9	-11.0 -0.5%
50	FAIRBANKS CORR. CNTR.	1899.3	2059.9	1899.6	1990.8	2043.4	-16.5 -0.7%
52	KETCHIKAN CORR. CNTR.	670.6	739.9	689.1	699.1	730.5	-9.4 -1.2%
54	ANC. ANNEX CORR. CNTR.	1514.2	1553.5	1518.5	1530.5	1590.9	37.4 2.3%
56	EAGLE RIVER CORR. CNTR.	1970.8	1973.7	1956.6	1923.9	1985.6	11.9 0.5%
58	RIDGEVIEW MANOR	800.5	959.3	886.4	917.6	949.0	-10.3 -1.0%
60	NOME CORRECTION CENTER	692.3	692.5	670.7	652.8	684.0	-8.5 -1.1%
62	OUT OF STATE/CONTRACTUAL	1125.0	1486.2	1486.2	1202.9	1202.9	-283.3 -19.0%
64	MAJOR MEDICAL & GUARD HIRE	608.4	640.0	600.7	539.8	539.8	-100.2 -15.6%
66	COMMUNITY PROGRAMS		299.4	254.5	299.4	299.4	
	*** PROGRAM TOTAL ***	13090.0	14356.4	13660.2	13558.4	13931.2	-425.2 -3.0%
	JUVENILE CONFINEMENT						
70	MCLAUGHLIN YOUTH CENTER	3997.8	4226.0	3895.6	4100.2	3750.2	-475.8 -11.2%
72	INSTITUTIONAL CARE	2548.3	2745.2	2525.0	2726.1	2525.0	-220.2 -8.0%
74	FOSTER CARE	157.3	210.7	149.4	210.7	210.7	
76	MAJOR MEDICAL AND GUARD HIRE	13.6	14.4	13.6	14.4	14.4	
	*** PROGRAM TOTAL ***	6717.0	7196.3	6583.6	7051.4	6500.3	-696.0 -9.6%
	PROBATION & PAROLE						
80	FIRST JUDICIAL DISTRICT	693.2	734.2	654.2	658.6	658.6	-75.6 -10.2%
82	SECOND JUDICIAL DISTRICT	186.6	119.3	113.4	113.1	113.1	-6.2 -5.1%
84	THIRD JUDICIAL DISTRICT	1578.4	1804.8	1582.5	1643.9	1643.9	-160.9 -8.8%
86	FOURTH JUDICIAL DISTRICT	662.2	840.6	696.5	721.9	721.9	-118.7 -14.0%
	*** PROGRAM TOTAL ***	3120.4	3498.9	3046.6	3137.5	3137.5	-361.4 -10.2%
	DIV. OF CORRECTIONS						
88	DIRECTOR'S OFFICE	1215.4	1225.5	1044.8	1107.2	1068.2	-157.3 -12.7%
90	OFFENDER CONF. REF. & SUPV.						
	PAROLE BOARD	161.7	158.9	147.1	146.1	154.9	-4.0 -2.5%
	*** AGENCY TOTAL ***	24304.5	26436.0	24482.3	25000.6	24792.1	-1643.9 -6.1%
	DEPARTMENT OF PUBLIC SAFETY						
	CRIME IDENT & APPREHENSION						
94	COMMUNITY RELATIONS	158.8	121.4	107.7	116.1	110.7	-10.7 -8.7%
96	DETACHMENTS & C.I.B.	14915.7	15072.6	13492.6	14350.6	14434.4	-638.2 -4.1%
98	LABORATORY SERVICES	163.7	624.2	516.6	385.1	569.6	-54.6 -8.6%
100	NARCOTICS UNIT	614.6	607.8	541.9	571.9	541.9	-65.9 -10.7%
102	AST DIRECTOR'S OFFICE	455.0	531.0	480.3	486.3	480.3	-50.7 -9.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY
 * * * * * ADMINISTRATION OF JUSTICE * * * * *

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SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
104	COMMISSIONER'S OFFICE	1826.4	1844.9	1703.2	1712.1	1703.2	-141.7 -7.6%
106	RECORDS & IDENTIFICATION	214.4	204.9	190.3	190.2	190.2	-14.7 -7.1%
108	CENTRAL COMMUNICATIONS	1602.7	2095.6	1680.4	2005.2	1923.2	-172.4 -8.1%
110	HOUSING PROGRAMS	754.1					
112	RESEARCH & PLANNING	360.7	540.9	417.9	486.4	417.9	-123.0 -22.6%
114	TRAINING	1474.5	1527.0	1376.6	1476.2	1416.1	-110.9 -7.2%
116	JUDICIAL SERVICES-A.S.T.	2907.0	2747.1	2458.2	2563.2	2587.2	-159.9 -5.7%
118	CONTRACT JAILS		357.3	261.4	261.4	418.1	60.8 17.0%
	*** PROGRAM TOTAL ***	25447.6	26274.7	23227.1	24604.7	24792.8	-1481.9 -5.5%
120	DUE PROCESS						
	VIOLENT CRIMES COMP BOARD	341.5	362.6	340.0	357.2	340.0	-22.6 -6.1%
	*** AGENCY TOTAL ***	25789.1	26637.3	23567.1	24961.9	25132.8	-1504.5 -5.5%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
122	ADULT CONFINEMENT						
	LOCAL FACILITIES	955.8	752.9	750.6	750.9	829.9	77.0 10.1%
	ALASKA COURT SYSTEM						
126	ALASKA COURT SYSTEM						
	SUPREME COURT	1626.9	1869.4	1549.7	1608.1	1608.1	-261.3 -14.0%
128	TRIAL COURTS	16255.2	18268.7	15475.8	16719.6	16751.3	-1517.4 -8.2%
130	POSITION OVERFLOW						
132	ADMINISTRATION & SUPPORT	2606.2	3242.6	2429.3	2757.7	2757.7	-484.9 -15.0%
	*** PROGRAM TOTAL ***	20488.3	23380.7	19454.8	21085.4	21117.1	-2263.6 -9.6%
134	ALASKA COURT SYSTEM						
	JUDICIAL COUNCIL	252.4	365.4	272.5	276.4	276.4	-89.0 -24.3%
136	ALASKA COURT SYSTEM						
	JUDICIAL QUALIFICATIONS	26.1	27.6	21.7	27.6	27.6	
	*** AGENCY TOTAL ***	20766.8	23773.7	19749.0	21389.4	21421.1	-2352.6 -9.8%
	STATE BOND COMMITTEE						
138	DEBT SERVICE						
	JUSTICE FACILITIES	991.6	1434.0	1434.0	1434.0	1191.0	-243.0 -16.8%
	***** TOTAL EXPENDITURES	86292.8	93562.4	83526.2	87285.0	87342.5	-6219.9 -6.5%
	***** FUNDING						
	FED. RECEIPT	5643.3	5552.0	5546.1	5552.0	5552.0	
	GENERAL FUND	79701.0	87480.5	77450.2	81249.2	81260.6	-6219.9 -7.0%
	OTHER FUNDS	948.5	529.9	529.9	483.8	529.9	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY
 * * * * * ADMINISTRATION OF JUSTICE * * * * *

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SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
140	DIVISION OF CORRECTIONS WOMEN'S CORRECTION FACILITY					2000.0	2000.0 100.0%
	DEPARTMENT OF PUBLIC SAFETY						
142	DETACHMENTS AND C.I.B.					87.4	87.4 100.0%
144	TROOPER HOUSING-FORT YUKON			4.3		4.3	4.3 100.0%
146	NOME INVESTIGATION AIDS GRANT			15.0		15.0	15.0 100.0%
148	NANA SEARCH AND RESCUE GRANT			100.0		100.0	100.0 100.0%
	CORDOVA CITY HALL & JAIL GRANT			119.3		206.7	206.7 100.0%
	*** AGENCY TOTAL ***						
	ALASKA COURT SYSTEM						
150	ANCH CT BLDG REMODEL	489.5					-489.5 -100.0%
152	KENAI COURT BASEMENT REMODEL	40.0			40.0		-40.0 -100.0%
154	SITKA COURT COOLING	75.0			75.0		-75.0 -100.0%
	*** AGENCY TOTAL ***	604.5			115.0		-604.5 -100.0%
	***** TOTAL EXPENDITURES	604.5		119.3	115.0	2206.7	1602.2 265.0%
	***** FUNDING						
	GENERAL FUND	604.5		119.3	115.0	2206.7	1602.2 265.0%

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
ADMINISTRATION OF JUSTICE

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AND	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	6368.2	6272.7		11028.3		9784.4	9162.1	9197.8	9289.1
DEPARTMENT OF LAW	3589.0	3991.5	46.1	5828.7	-6.9	4744.1	4381.1	4550.4	4686.5
DEPARTMENT OF HEALTH & SOCIAL	22477.4	24223.8	540.5	28271.9	322.9	26436.0	24482.3	25000.6	24792.1
DEPARTMENT OF PUBLIC SAFETY	22615.6	24382.0		29137.2	50.6	26637.3	23567.1	24961.9	25132.8
DEPARTMENT OF HEALTH & SOCIAL	752.5	955.8		801.5		752.9	750.6	750.9	829.9
ALASKA COURT SYSTEM	19460.2	20081.6	406.0	23773.7	-108.3	23773.7	19749.0	21389.4	21421.1
STATE BOND COMMITTEE	887.2	991.6		980.4	-243.0	1434.0	1434.0	1434.0	1191.0
TOTALS	76150.1	80899.0	992.6	99821.7	15.3	93562.4	83526.2	87285.0	87342.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				23.3	-99.9	15.6	3.2	7.8	7.9
OBJECTS OF EXPENDITURE:									
PERS. SERV.	47669.2	49469.2	332.8	58370.1	299.1	55051.4	51711.1	52016.2	52966.8
TRAVEL	2777.9	2963.0	12.9	3953.3	6.5	3271.0	2298.4	2515.1	2532.0
CONTRACTUAL	12388.3	14733.7	646.2	19817.9	11.1	17775.4	13752.7	15869.1	15843.6
COMMODITIES	2600.2	2733.1	.7	3133.0	.4	2954.0	2244.6	2804.4	2741.7
EQUIPMENT	815.8	809.1		987.5	.4	631.6		280.0	176.5
LANDS/BLDGS	3386.4	3289.7		3296.1	-59.2	3300.5	3300.5	3300.5	3241.3
GRANTS, CLMS	5258.8	5431.9		8884.8		8746.6	8387.0	8667.8	8475.5
MISC.	1253.5	1469.3		1379.0	-243.0	1831.9	1831.9	1831.9	1365.1
FUNDING SOURCES:									
FEDERAL RECEIPTS	3004.0	2654.4		5616.2	21.2	5552.0	5546.1	5552.0	5552.0
GENERAL FUND MATCH	405.7	393.6		455.9		429.0	396.0	396.0	396.0
GENERAL FUND	71864.1	77288.4	992.6	93219.7	-5.9	87051.5	77054.2	80853.2	80864.6
INTER-AGENCY RECEIPTS	608.1	181.1		473.8		473.8	473.8	473.8	473.8
PROGRAM RECEIPTS	268.2	381.5		56.1		56.1	56.1	10.0	56.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				20.6	-100.0	12.6	-3	4.6	4.6
POSITIONS:									
FULL-TIME	1447.0	1571.0	2.0	1748.0		1648.0	1599.0	1572.0	1599.0
PART-TIME	116.0	59.0		59.5		59.5	53.0	54.0	54.0
TEMPORARY	27.4	108.9		101.8		95.3	90.3	90.3	90.3
MAN-MONTHS	18443.0	19538.3		22097.4		20850.5	20180.0	19857.0	20174.0

5/10/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
ADMINISTRATION OF JUSTICE

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	FISCAL YEAR 1980 GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF HEALTH & SOCIAL								2000.0
DEPARTMENT OF PUBLIC SAFETY								206.7
ALASKA COURT SYSTEM				604.5	604.5	119.3	115.0	
TOTALS				604.5	604.5	119.3	115.0	2206.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:								
GRANTS, CLMS								119.3
MISC.				604.5	604.5	119.3	115.0	2087.4
FUNDING SOURCES:								
GENERAL FUND				604.5	604.5	119.3	115.0	2206.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0

5/09/79

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY CATEGORY

ADMINISTRATION OF JUSTICE

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
INTERN				ANCHORAGE		1			
LAW CLERK	1			KENAI	26.5	1		1	1
ATTORNEY III				FAIRBANKS		1			
H. R. FIELD REP III	1			ANCHORAGE	37.5	1	1		1
CLERK IV	3			ANCH/JUN/FBKS	59.0	3	3		3
CLERK TYPIST III	1			ANCHORAGE	17.9	1	1		1
PARALEGAL ASSISTANT II				ANCHORAGE		1			
ATTORNEY IV	1			ANCHORAGE	49.0	1	1	1	1
ATTORNEY III	2			ANCHORAGE	85.5	2	2	2	2
ASSOCIATE COORDINATOR	1			ANCHORAGE	34.2	1	1	1	1
COMMUNITY COUNSELOR	1			ANCHORAGE	22.9	1	1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	21.0	1	1	1	1
LEGAL SECRETARY	1			ANCHORAGE	21.0	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	18.7	1	1	1	1
GRADUATE INTERN I			1	ANCHORAGE	9.7	1	1	1	1
CORRECTIONAL OFFICER I				ANCHORAGE		1			
CORRECTIONAL OFFICER II				JUNEAU		1			
CORRECTIONAL OFFICER I				FAIRBANKS		1			
CORRECTIONAL OFFICER I				KETCHIKAN		1			
CORRECTIONAL OFFICER I				ANCHORAGE		1			
PROBATION OFFICER II				JUNEAU		1			
PROBATION OFFICER III				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		1			
PROBATION OFFICER II				FAIRBANKS		1			
RESEARCH ASSISTANT				JUNEAU		1			
ACCOUNTANT IV				JUNEAU		1			
CLERK TYPIST II	1			ANCHORAGE	17.7	1	1		1
MAINTENANCE MAN IV	1			ANCHORAGE	30.8	1	1		1
RADIO DISPATCHER I	1			TALKEETNA	22.9	1	1		1
RADIO DISPATCHER II	1			FAIRBANKS	29.8	1	1		1
RADIO DISPATCHER I	1			FAIRBANKS	25.0	1	1		1
CUSTODIAL WORKER	1			FAIRBANKS	25.9	1	1		1
CLERK IV	1			FAIRBANKS	22.2	1	1		1
CLERK TYPIST III	1			NOME	24.0	1	1		1
CLERK TYPIST III	1			PALMER	19.2	1	1		1
CLERK TYPIST II	1			BETHEL	22.6	1	1		1
CLERK TYPIST II	1			FAIRBANKS	19.2	1	1		1
RADIO DISPATCHER II	1			KETCHIKAN	22.2	1	1		1
CLERK TYPIST III	1			ANCHORAGE	18.7	1	1		1
CHEMIST III	1			ANCHORAGE	36.5	1	1		1
CHEMIST I	1			ANCHORAGE	27.7	1	1		1
LATENT FINGERPRINT EXAMINER I	1			ANCHORAGE	27.7	1	1		1
CLERK TYPIST II	2			ANCHORAGE	35.3	2	2		2
CHEMIST II				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		1			
ACCOUNTING CLERK I	1			JUNEAU	18.7	1	1		1
ACCOUNTING CLERK III	1			JUNEAU	21.0	1	1		1
AJIS COORDINATOR				ANCHORAGE		1			
CLERK TYPIST II	1			ANCHORAGE	17.7	1	1		1
CLERK TYPIST II	1			FAIRBANKS	19.8	1	1		1
**CATEGORY TOTAL	36		1		907.5	54	36	10	37

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	309.6		334.5	425.0	334.1	303.4	307.0	303.4		
SECOND JUDICIAL DISTRICT	107.6		114.1	147.0	114.1	90.9	72.9	106.9		
THIRD JUDICIAL DISTRICT	1091.9		1325.5	1653.0	1373.3	1168.5	1229.2	1200.2		
FOURTH JUDICIAL DISTRICT	583.9		628.5	791.2	695.9	597.1	603.2	592.7		
ADMINISTRATION AND SUPPORT	140.5		152.7	153.4	152.7	137.9	139.0	139.0		
** TOTAL	2233.5		2555.3	3169.6	2670.1	2297.8	2351.3	2342.2		
** CHANGE VERSUS FY79 ATH				41.9%	-100.0%	19.5%	2.8%	5.2%	4.8%	
OBJECT DESCRIPTION										
PERS. SERV.	1670.6		1851.4	2310.6	1939.9	1755.5	1782.6	1785.3		
TRAVEL	98.6		104.6	126.7	105.1	73.9	80.2	81.3		
CONTRACTUAL	417.5		555.7	667.4	573.3	427.0	441.6	434.5		
COMMODITIES	24.2		25.6	30.9	26.8	20.5	24.9	20.2		
EQUIPMENT	7.0		1.5	17.5	4.1		1.1			
LANDS/BLDGS	15.6		16.5	16.5	20.9	20.9	20.9	20.9		
FUNDING SOURCE										
GENERAL FUND	2233.5		2555.3	3169.6	2670.1	2297.8	2351.3	2342.2		
** GENERAL FUND CHANGE VS. FY79 ATH				41.9%	-100.0%	19.5%	2.8%	5.2%	4.8%	
POSITIONS										
FULL-TIME	45.0		46.0	60.0	49.0	47.0	47.0	47.0		
PART-TIME	1.0		1.0				1.0	1.0		
TEMPORARY			1.0	2.0	1.0					
MAN-MONTHS	546.0		570.0	732.0	600.0	570.0	576.0	576.0		

07-01-01-01-00 (01-65-7-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

GOVERNORS REC \$334.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.2	-5.0%
02 TRAVEL	-5.0	-29.4%
03 CONTRACTUAL	-11.4	-27.7%
04 COMMODITIES	-0.8	-20.5%
05 EQUIPMENT	-0.3	-100.0%
** TOTAL	-30.7	-9.2%

F.C.C. FIGURE \$303.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$334.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-13.2	-5.0%
02 TRAVEL	-5.0	-29.4%
03 CONTRACTUAL	-11.4	-27.7%
04 COMMODITIES	-0.8	-20.5%
05 EQUIPMENT	-0.3	-100.0%
** TOTAL	-30.7	-9.2%

HOUSE FIGURE \$303.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE FULL FISCAL YEAR 1980 OPERATING BUDGET FOR THE OFFICE OF THE GOVERNOR IN THE ADMINISTRATION OF JUSTICE CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS BEEN FUNDED ONLY FOR THE FIRST NINE MONTHS OF FY 80 FOR ALL PROGRAMS EXCEPT CRIMINAL JUSTICE PLANNING GRANTS. THE OFFICE OF THE GOVERNOR SHALL OPERATE UNDER THE ASSUMPTION THAT ALL BUDGETED OPERATING PROGRAMS WILL BE FUNDED BY THE LEGISLATURE FOR THE FULL FISCAL YEAR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$334.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.9	-6.0%
02 TRAVEL	-4.2	-24.7%
03 CONTRACTUAL	-6.7	-16.3%
05 EQUIPMENT	-0.3	-100.0%
** TOTAL	-27.1	-8.1%

SENATE FIGURE \$307.0

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 6% VACANCY.
DEDUCT 25%
DEDUCT 50% OF RCA INCREASE (2.2), REDUCE PROFESSIONAL FEES TO FY 78 ACTUAL + 6%
+ 6% (3.9), REDUCE OTHER FEES TO FY 78 AUTHORIZED AMOUNT (.6).
DEDUCT DESK.

07-01-01-01-00 (01-65-7-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	239.9	246.4	10.9		264.7	321.9		264.7	251.5	248.8	251.5		
02 TRAVEL	16.3	16.0			17.0	21.6		17.0	12.0	12.8	12.0		
03 CONTRACTUAL	21.5	35.0			41.2	66.1		41.2	29.8	34.5	29.8		
04 COMMODITIES	3.5	3.7			3.9	4.7		3.9	3.1	3.9	3.1		
05 EQUIPMENT	1.7	1.5			.3	3.3		.3					
06 LANDS/BLDGS	7.0	7.0			7.4	7.4		7.0	7.0	7.0	7.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	289.9	309.6	10.9		334.5	425.0		334.1	303.4	307.0	303.4		
09 I-A TRANSFER	1.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	289.9	309.6	10.9		334.5	425.0		334.1	303.4	307.0	303.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	9.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0			84.0	108.0		84.0	84.0	84.0	84.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR	KETCHIKAN	FULL	1	27.7	3.6	31.3		31.3						
2 LAW CLERK	JUNEAU	FULL	1	24.7	3.8	28.5		28.5						
** NEW POSITION TOTALS			2	52.4	7.4	59.8		59.8						

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

REVISED PROGRAMS: 79-999 \$10.9.

07-01-01-02-00 (01-65-7-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

GOVERNORS REC \$114.1

OBJECT GROUP	VARIATION	
02 TRAVEL	5.0	92.6%
03 CONTRACTUAL	-12.2	-11.2%
** TOTAL	-7.2	-6.3%

F.C.C. FIGURE \$106.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

5.0 INCLUDED FOR P.D. ACTIVITIES IN KOTZEBUE.
29.0 INCLUDED FOR P.D. ACTIVITIES IN KOTZEBUE.

LEGISLATIVE INTENT:

THIS APPROPRIATION CONTAINS 5.0 FOR TRAVEL AND 29.0 FOR CONTRACTUAL SERVICES TO CARRY OUT PUBLIC DEFENDER ACTIVITIES IN KOTZEBUE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$114.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.6	-29.6%
03 CONTRACTUAL	-21.6	-19.9%
** TCTAL	-23.2	-20.3%

HOUSE FIGURE \$90.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$114.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-41.2	-37.9%
** TOTAL	-41.2	-36.1%

SENATE FIGURE \$72.9

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TO SAME AMOUNT AS KODIAK CONTRACT.

07-01-01-02-00 (01-65-7-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	7.2	5.1			5.4	7.3		5.4	3.8	5.4	10.4		
03 CONTRACTUAL	100.0	102.5			108.7	139.7		108.7	87.1	67.5	96.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	107.2	107.6			114.1	147.0		114.1	90.9	72.9	106.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	107.2	107.6			114.1	147.0		114.1	90.9	72.9	106.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

07-01-01-03-00 (01-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

GOVERNORS REC \$1,373.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-57.4	-6.0%
02 TRAVEL	-14.0	-29.9%
03 CONTRACTUAL	-97.2	-29.0%
04 COMMODITIES	-2.8	-22.8%
05 EQUIPMENT	-1.7	-100.0%
** TOTAL	-173.1	-12.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (8.0), DEDUCT 6% VACANCY EQUIVALENT (32.8) DEDUCT FUNDS FOR INTERNS (16.6).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 66.2 FOR RENT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$1,200.2

POSITIONS AUTHORIZED
TITLE

3 LAW CLERK

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KENAI	FULL	1	26.5		26.5	
		1	26.5		26.5	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,373.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-89.1	-9.2%
02 TRAVEL	-14.0	-29.9%
03 CONTRACTUAL	-97.2	-29.0%
04 COMMODITIES	-2.8	-22.8%
05 EQUIPMENT	-1.7	-100.0%
** TOTAL	-204.8	-14.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITIONS (43.1), DEDUCT 5% (46.0).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 66.2 FOR RENT.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$1,168.5

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,373.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-57.4	-6.0%
02 TRAVEL	-11.7	-25.0%
03 CONTRACTUAL	-74.4	-22.2%
05 EQUIPMENT	-0.6	-35.3%
** TOTAL	-144.1	-10.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (8.0), DEDUCT 6% VACANCY EQUIVALENT (32.8), DEDUCT INTERNS (16.6).
DEDUCT 25%.
DEDUCT FOR INTERNS TRANSFERRED TO PERSONAL SERVICES (16.6), REDUCE ANCHORAGE OFFICE SPACE RENT TO \$1.05/SQ. FT./MO. (48.0), DEDUCT 50% OF RCA INCREASE (4.8), REDUCE PEAK LOAD ATTORNEYS (5.0).
DEDUCT OFFICE FURNITURE AND EQUIPMENT.

SENATE FIGURE \$1,229.2

POSITIONS AUTHORIZED
TITLE

3 LAW CLERK

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KENAI	FULL	1	26.5		26.5	
		1	26.5		26.5	

07-01-01-03-00 (01-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	771.6	823.4	34.8		937.0	1210.3		963.5	874.4	906.1	906.1		
02 TRAVEL	57.1	43.7			46.3	52.4		46.8	32.8	35.1	32.8		
03 CONTRACTUAL	162.7	202.0			320.6	357.6		335.1	237.9	260.7	237.9		
04 COMMODITIES	15.3	11.2			11.9	14.9		12.3	9.5	12.3	9.5		
05 EQUIPMENT	2.4	3.0			.6	8.7		1.7		1.1			
06 LANDS/BLDGS	8.5	8.6			9.1	9.1		13.9	13.9	13.9	13.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1017.6	1091.9	34.8		1325.5	1653.0		1373.3	1168.5	1229.2	1200.2		
09 I-A TRANSFER	1.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1017.6	1091.9	34.8		1325.5	1653.0		1373.3	1168.5	1229.2	1200.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	23.0	24.0			25.0	33.0		26.0	25.0	26.0	26.0		
16 PART-TIME													
17 TEMPORARY					1.0	2.0		1.0					
18 MAN-MONTHS	276.0	288.0			312.0	408.0		324.0	306.0	318.0	318.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INTERN	ANCHORAGE	TEMP	1	16.6		16.6		16.6		1				
2 ATTORNEY III	ANCHORAGE	FULL	3	128.2	17.4	145.6		145.6						
3 LAW CLERK	KENAI	FULL	1	26.5	3.7	30.2		30.2		1		1	1	
4 INVESTIGATOR	ANCHORAGE	FULL	1	27.7	3.8	31.5		31.5						
5 GRADUATE INTERN I	ANCHORAGE	FULL	1	22.9	3.3	26.2		26.2						
6 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2	2.7	20.9		20.9						
7 ATTORNEY IV	ANCHORAGE	FULL	1	49.8	10.9	60.7		60.7						
** NEW POSITION TOTALS			9	289.9	41.8	331.7		331.7		2		1	1	

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

REVISED PROGRAMS: 79-999 \$34.8.

07-01-01-04-00 (01-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

GOVERNORS REC \$695.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-80.7	-13.6%
02 TRAVEL	-5.6	-29.5%
03 CONTRACTUAL	-13.1	-17.9%
04 COMMODITIES	-1.9	-29.2%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-103.2	-14.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.0), DEDUCT 6% VACANCY EQUIVALENT (13.7), LEAVE BETHEL SECRETARY AT PPT (13.0), DEDUCT NEW ATTORNEY III POSITION (49.0).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 29.6 FOR RENT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$592.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$695.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-76.3	-12.8%
02 TRAVEL	-5.6	-29.5%
03 CONTRACTUAL	-13.1	-17.9%
04 COMMODITIES	-1.9	-29.2%
05 EQUIPMENT	-1.9	-100.0%
** TCTAL	-98.8	-14.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITION (49.0) DEDUCT 5% (27.3).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 29.6 FOR RENT.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$597.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$695.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-80.7	-13.6%
02 TRAVEL	-4.8	-25.3%
03 CONTRACTUAL	-4.5	-6.1%
04 COMMODITIES	-0.8	-12.3%
05 EQUIPMENT	-1.9	-100.0%
** TOTAL	-92.7	-13.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.0), DEDUCT 6% VACANCY EQUIVALENT (13.7) LEAVE BETHEL SECRETARY AT PPT (13.0), DEDUCT NEW ATTORNEY III POSITION (49.0).
DEDUCT 25%.
DEDUCT NEW POSITION COSTS (3.1), DEDUCT 50% OF RCA INCREASE (1.4).
DEDUCT NEW POSITION COSTS.
DEDUCT NEW POSITION EQUIPMENT (1.5), DEDUCT EXECUTIVE DESK (1.4).

SENATE FIGURE \$603.2

NO NEW POSITIONS AUTHORIZED.

07-01-01-04-00 (01-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	485.2	494.8	20.0		533.3	662.0		595.3	519.0	514.6	514.6		
02 TRAVEL	36.6	17.9			19.0	28.5		19.0	13.4	14.2	13.4		
03 CONTRACTUAL	61.4	63.8			70.1	88.9		73.2	60.1	68.7	60.1		
04 COMMODITIES	4.7	5.4			5.7	7.2		6.5	4.6	5.7	4.6		
05 EQUIPMENT	1.0	2.0			.4	4.6		1.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	588.9	583.9	20.0		628.5	791.2		695.9	597.1	603.2	592.7		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	588.9	583.9	20.0		628.5	791.2		695.9	597.1	603.2	592.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	15.0		13.0	12.0	11.0	11.0		
16 PART-TIME	1.0	1.0			1.0					1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	138.0	138.0			138.0	180.0		156.0	144.0	138.0	138.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ATTORNEY III	FAIRBANKS	FULL	1	49.0	5.4	54.4		54.4						
2 CLERK TYPIST III	FAIRBANKS	FULL	1	21.0	3.3	24.3		24.3						
3 LAW CLERK	FAIRBANKS	FULL	1	28.4	2.1	30.5		30.5						
** NEW POSITION TOTALS			3	98.4	10.8	109.2		109.2						

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

REVISED PROGRAMS: 79-999 \$20.0.

07-01-01-05-00 (01-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

GOVERNORS REC		\$152.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.3	-2.8%
02 TRAVEL	-4.2	-24.9%
03 CONTRACTUAL	-4.9	-32.5%
04 COMMODITIES	-1.1	-26.8%
05 EQUIPMENT	-0.2	-100.0%
** TCTAL	-13.7	-9.0%

F.C.C. FIGURE	\$139.0	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (1.1), DEDUCT 6% VACANCY EQUIVALENT (2.2).
DEDUCT 25%.
REDUCE JUDICIAL EXPENSE, PROFESSIONAL FEES, AND OTHER FEES TO A LEVEL
PROPORTIONATE WITH THE DISTRICT OFFICES.
REDUCE TO A LEVEL PROPORTIONATE TO THE DISTRICT OFFICES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC		\$152.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.8	-5.0%
02 TRAVEL	-5.0	-29.6%
03 CONTRACTUAL	-3.0	-19.9%
04 COMMODITIES	-0.8	-19.5%
05 EQUIPMENT	-0.2	-100.0%
** TOTAL	-14.8	-9.7%

HOUSE FIGURE	\$137.9	

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC		\$152.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.3	-2.8%
02 TRAVEL	-4.2	-24.9%
03 CONTRACTUAL	-4.9	-32.5%
04 COMMODITIES	-1.1	-26.8%
05 EQUIPMENT	-0.2	-100.0%
** TCTAL	-13.7	-9.0%

SENATE FIGURE	\$139.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (1.1), DEDUCT 6% VACANCY EQUIVALENT (2.2).
DEDUCT 25%.
REDUCE JUDICIAL EXPENSE, PROFESSIONAL FEES, AND OTHER FEES TO A LEVEL
PROPORTIONATE WITH THE DISTRICT OFFICES.
REDUCE TO A LEVEL PROPORTIONATE TO THE DISTRICT OFFICES.
DEDUCT SWIVEL CHAIR.

07-01-01-05-00 (01-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	102.5	106.0	6.4		116.4	116.4		116.4	110.6	113.1	113.1		
02 TRAVEL	4.5	15.9			16.9	16.9		16.9	11.9	12.7	12.7		
03 CONTRACTUAL	3.4	14.2			15.1	15.1		15.1	12.1	10.2	10.2		
04 COMMODITIES	1.5	3.9			4.1	4.1		4.1	3.3	3.0	3.0		
05 EQUIPMENT	1.3	.5			.2	.9		.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	113.2	140.5	6.4		152.7	153.4		152.7	137.9	139.0	139.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	113.2	140.5	6.4		152.7	153.4		152.7	137.9	139.0	139.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 79-999 \$6.4.

07-01-03-01-00 (01-65-1-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: DUE PROCESS
SUB-PROGRAM: STATUS OF WOMEN COMMISSION

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

GOVERNORS REC \$175.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.3	-29.3%
03 CONTRACTUAL	-15.4	-22.4%
04 COMMODITIES	-0.4	-20.0%
** TOTAL	-21.1	-12.0%

F.C.C. FIGURE \$154.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 17.9 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$175.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.3	-29.3%
03 CONTRACTUAL	-15.4	-22.4%
04 COMMODITIES	-0.4	-20.0%
** TOTAL	-21.1	-12.0%

HOUSE FIGURE \$154.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 17.9 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$175.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.8	-0.9%
02 TRAVEL	-4.5	-24.9%
03 CONTRACTUAL	-10.2	-14.8%
04 COMMODITIES	-0.1	-5.0%
** TOTAL	-15.6	-8.9%

SENATE FIGURE \$160.3

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 6% VACANCY EQUIVALENT.
DEDUCT 25%.
REDUCE TO FY 79 AUTHORIZED AMOUNT.
REDUCE TO FY 79 AUTHORIZED AMOUNT.

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION: CH 120 - COMMISSION ON STATUS OF WOMEN \$157.9.

07-01-03-01-00 (01-65-1-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:29

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: DUE PROCESS
SUB-PROGRAM: STATUS OF WOMEN COMMISSION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		80.3	4.8		87.0	152.6		87.0	87.0	86.2	87.0		
02 TRAVEL		17.1			18.1	28.1		18.1	12.8	13.6	12.8		
03 CONTRACTUAL		58.6			68.8	114.0		68.8	53.4	58.6	53.4		
04 COMMODITIES		1.9			2.0	3.0		2.0	1.6	1.9	1.6		
05 EQUIPMENT						1.4							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		157.9	4.8		175.9	299.1		175.9	154.8	160.3	154.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		157.9	4.8		175.9	299.1		175.9	154.8	160.3	154.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0			3.0	5.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		36.0			36.0	60.0		36.0	36.0	36.0	36.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDUCATION AND INFORMATION COOR	ANCHORAGE	FULL	2	60.9	19.6	80.5			80.5						
** NEW POSITION TOTALS			2	60.9	19.6	80.5			80.5						

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

REVISED PROGRAMS: 79-999 \$4.8.

07-01-03-02-00 (01-65-1-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: DUE PROCESS
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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

GOVERNORS REC \$1,122.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-35.7	-5.0%	DEDUCT 5%.
02 TRAVEL	-14.1	-21.5%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-53.4	-16.5%	DEDUCT NEW POSITION COSTS (4.0), REDUCE COMMUNICATIONS INCREASE 50% (8.1), REDUCE 330 CODE TO RENT COST (2.4), REDUCE AUTO MILEAGE (2.0), REDUCE PROFESSIONAL FEES TO FY 79 REQUEST + 6% (36.9). DEDUCT NEW POSITION COSTS (2.0), REDUCE TO FY CONTINUATION LEVEL (1.0).
04 COMMODITIES	-3.0	-22.7%	
** TOTAL	-106.2	-9.5%	

F.C.C. FIGURE \$1,016.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 H. R. FIELD REP III	ANCHORAGE	FULL	1	37.5	37.5		
2 CLERK IV	ANCH/JUN/FBKS	FULL	3	59.0	59.0		
3 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9	17.9		
** TOTALS			5	114.4	114.4		

LEGISLATIVE INTENT:

\$20.0 SHALL BE ALLOCATED TO THE TANANA DEVELOPMENT CORPORATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,122.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.7	-5.0%	DEDUCT 5%.
02 TRAVEL	-14.1	-21.5%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-122.8	-37.9%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 43.0 FOR SPACE EXPENSE AND 4.9 FOR DATA PROCESSING.
04 COMMODITIES	-5.3	-40.2%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-5.0	-100.0%	
** TOTAL	-182.9	-16.3%	

HOUSE FIGURE \$939.9

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 H. R. FIELD REP III	ANCHORAGE	FULL	1	37.5	37.5		
2 CLERK IV	ANCH/JUN/FBKS	FULL	3	59.0	59.0		
3 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9	17.9		
** TOTALS			5	114.4	114.4		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,122.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-133.4	-18.7%
02 TRAVEL	-19.4	-29.6%
03 CONTRACTUAL	-53.4	-16.5%
04 COMMODITIES	-3.0	-22.7%
05 EQUIPMENT	-5.0	-100.0%
** TOTAL	-214.2	-19.1%

SENATE FIGURE \$908.6

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT PERSONAL SERVICES UNDERFUNDING ADD BACK (13.0), DEDUCT NEW POSITIONS (120.4).
 DEDUCT NEW POSITION TRAVEL (2.1), DEDUCT OUT OF STATE TRAVEL (17.3).
 DEDUCT NEW POSITION COSTS (4.0), REDUCE COMMUNICATIONS INCREASE 50% (8.1),
 REDUCE 330 CODE TO RENT COST (2.4), REDUCE AUTO MILEAGE (2.0), REDUCE
 PROFESSIONAL FEES TO FY 79 REQUEST + 6% (36.9).
 DEDUCT NEW POSITION COSTS (2.0), REDUCE TO FY 80 CONT. LEVEL (1.0).
 DEDUCT FURNITURE.

NO NEW POSITIONS AUTHORIZED.

THE NEW POSITIONS ARE FUNDED FROM FEDERAL RECEIPTS RECEIVED FOR COMPLAINTS FILED JOINTLY UNDER STATE AND FEDERAL JURISDICTION. TO UTILIZE THE FEDERAL RECEIPTS THE AGENCY MAY ASSIGN OTHER POSITIONS TO THESE COMPLAINTS.

07-01-03-02-00 (01-65-1-03-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: DUE PROCESS
SUB-PROGRAM: HUMAN RIGHTS COMMISSION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	732.7	578.6	65.4		581.7	878.9		714.9	679.2	581.5	679.2		
02 TRAVEL	63.7	68.5	14.8		63.5	68.0		65.5	51.4	46.1	51.4		
03 CONTRACTUAL	227.9	226.1	78.4		318.4	401.7		324.2	201.4	270.8	270.8		
04 COMMODITIES	12.0	9.3	2.0		10.2	15.4		13.2	7.9	10.2	10.2		
05 EQUIPMENT	7.8	.8			5.0	18.0		5.0			5.0		
06 LANDS/BLDGS	11.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1055.7	883.3	160.6		978.8	1382.0		1122.8	939.9	908.6	1016.6		
09 I-A TRANSFER	70.0	82.6			88.1	92.1		87.6	87.6	87.6	87.6		
10 FED. RECEIPT	217.5		125.5			128.5		128.5	128.5	128.5	128.5		
11 G. F. MATCH													
12 GENERAL FUND	838.2	883.3	32.1		978.8	1253.5		994.3	811.4	780.1	888.1		
13 PGM RECEIPTS													
14 OTHER FUNDS			3.0										
15 FULL-TIME	20.0	20.0	2.0		19.0	31.0		24.0	24.0	19.0	24.0		
16 PART-TIME													
17 TEMPORARY			6.0										
18 MAN-MONTHS	240.0	240.0	51.0		229.0	373.0		288.0	288.0	229.0	288.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 H. R. FIELD REP III	ANCHORAGE	FULL	1	37.5		37.5	37.5			1	1		1	
2 CLERK IV	ANCH/JUN/FBKS	FULL	3	59.0		59.0	59.0			3	3		3	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	17.9		17.9	17.9			1	1		1	
4 CLERK IV	ANCHORAGE	FULL	2	37.8	2.0	39.8		39.8						
5 CLERK IV	JUNEAU	FULL	1	18.9	1.0	19.9		19.9						
6 CLERK IV	FAIRBANKS	FULL	1	21.2	1.0	22.2		22.2						
7 H R FIELD REP TRAINEE	FAIRBANKS	FULL	1	25.6	.8	26.4		26.4						
8 H R FIELD REP TRAINEE	ANCHORAGE	FULL	1	22.5	.8	23.3		23.3						
9 H R FIELD REP TRAINEE	JUNEAU	FULL	1	22.5	.8	23.3		23.3						
** NEW POSITION TOTALS			12	262.9	6.4	269.3	114.4	154.9		5	5		5	

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

REVISED PROGRAMS: 79-15 \$11.0, 79-33X, 5X-101 \$3.0, 79-999 \$32.1, 79-134 \$35.9, 79-135 \$78.6.

07-01-04-01-00 (01-68-4-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: CRIMINAL JUSTICE SUPPORT
SUB-PROGRAM: POLICE STANDARDS COUNCIL

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

GOVERNORS REC \$104.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-4.2	-20.9%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-2.7	-19.9%	85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-0.2	-18.2%	85% OF FY 79 AUTHORIZED.
** TOTAL	-7.1	-6.8%	
F.C.C. FIGURE \$96.9			

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$104.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-4.2	-20.9%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-2.7	-19.9%	85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-0.2	-18.2%	85% OF FY 79 AUTHORIZED.
** TOTAL	-7.1	-6.8%	
HOUSE FIGURE \$96.9			

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$104.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.0	-24.9%	DEDUCT 25%.
** TOTAL	-5.0	-4.8%	
SENATE FIGURE \$99.0			

NO NEW POSITIONS AUTHORIZED.

07-01-04-01-00 (01-68-4-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: CRIMINAL JUSTICE SUPPORT
SUB-PROGRAM: POLICE STANDARDS COUNCIL

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	65.9	63.4	3.6		71.6	106.6		69.2	69.2	69.2	69.2		
02 TRAVEL	16.5	21.2			20.1	168.8		20.1	15.9	15.1	15.9		
03 CONTRACTUAL	6.5	12.8			13.6	98.1		13.6	10.9	13.6	10.9		
04 COMMODITIES	.6	1.0			1.1	1.4		1.1	.9	1.1	.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	89.5	98.4	3.6		106.4	374.9		104.0	96.9	99.0	96.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	89.5	98.4	3.6		106.4	374.9		104.0	96.9	99.0	96.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	3.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	36.0		24.0	24.0	24.0	24.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TRAINING COORDINATOR	JUNEAU	FULL	1	35.0	10.7	45.7		45.7						
** NEW POSITION TOTALS			1	35.0	10.7	45.7		45.7						

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

REVISED PROGRAMS: 79-999 \$3.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLANNING

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ACTION GRANTS	1084.7		1063.4	2563.4		2563.4	2563.4	2563.4	2563.4		
DISCRETIONARY GRANTS	1116.9		850.0	2350.0		2350.0	2350.0	2350.0	2350.0		
PLANNING	698.0		889.3	889.3		798.2	759.3	765.2	765.2		
** TOTAL	2899.6		2802.7	5802.7		5711.6	5672.7	5678.6	5678.6		
** CHANGE VERSUS FY79 ATH				100.1%	-100.0%	96.9%	95.6%	95.8%	95.8%		
OBJECT DESCRIPTION											
PERS. SERV.	705.1		576.6	576.6		528.8	502.4	510.5	510.5		
TRAVEL	94.9		82.8	82.8		58.8	56.9	44.1	44.1		
CONTRACTUAL	111.9		131.1	131.1		111.8	101.8	111.8	111.8		
COMMODITIES	13.1		9.0	9.0		9.0	8.4	9.0	9.0		
EQUIPMENT	2.1										
GRANTS, CLMS	1972.5		2003.2	5003.2		5003.2	5003.2	5003.2	5003.2		
FUNDING SOURCE											
FED. RECEIPT	2506.0		2346.8	5346.8		5282.6	5276.7	5282.6	5282.6		
G. F. MATCH	393.6		455.9	455.9		429.0	396.0	396.0	396.0		
POSITIONS											
FULL-TIME	19.0		15.0	15.0		15.0	15.0	15.0	15.0		
PART-TIME	3.0		1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY											
MAN-MONTHS	249.0		186.0	186.0		186.0	186.0	186.0	186.0		

07-01-05-01-00 (01-68-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: ACTION GRANTS

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

THE APPROPRIATION OF 986,200 FY 80 FEDERAL RECEIPTS AND 77,200 FY 80 BLOC GRANT GENERAL FUND MATCH
WILL NOT LAPSE UNTIL JUNE 30, 1981.

* * * * HOUSE ANALYSIS * * * *

THE APPROPRIATION OF 986,200 FY 80 FEDERAL RECEIPTS AND 77,200 FY 80 BLOC GRANT GENERAL FUND MATCH
WILL NOT LAPSE UNTIL JUNE 30, 1981.

* * * * SENATE ANALYSIS * * * *

07-01-05-01-00 {01-68-4-01-01-00}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: ACTION GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	{01} FY78 ACT	{02} FY79 ATH	{03} FY79 RP	{04} FY79 SUP	{05} MAINT	{06} REQUEST	{07} GOV AMD	{08} GOVERNOR	{09} HOUSE	{10} SENATE	{11} F.C.C.	{12} BILLS	{13} LEG.REC.
01 PERS. SERV.	24.1		45.0										
02 TRAVEL	4.0		18.0										
03 CONTRACTUAL	27.6		9.4										
04 COMMODITIES	.8		2.6										
05 EQUIPMENT	3.6		.6										
06 LANDS/BLDGS													
07 GRANTS, CLMS	1819.1	1084.7	1946.2		1063.4	2563.4		2563.4	2563.4	2563.4	2563.4		
08 MISC.													
** TOTAL EXPEND	1879.2	1084.7	2021.8		1063.4	2563.4		2563.4	2563.4	2563.4	2563.4		
09 I-A TRANSFER	469.5	871.5											
10 FED. RECEIPT	1690.0	986.1	2021.8		986.2	2486.2		2486.2	2486.2	2486.2	2486.2		
11 G. F. MATCH	189.2	98.6			77.2	77.2		77.2	77.2	77.2	77.2		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0												

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

REVISED PROGRAMS: 79-14 \$1963.8, 79-145 \$58.0.

07-01-05-02-00 (01-68-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: DISCRETIONARY GRANTS

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

THE APPROPRIATION OF 850,000 FY 80 FEDERAL RECEIPTS WILL NOT LAPSE UNTIL JUNE 30, 1981.

* * * * HOUSE ANALYSIS * * * *

THE APPROPRIATION OF 850,000 FY 80 FEDERAL RECEIPTS WILL NOT LAPSE UNTIL JUNE 30, 1981.

* * * * SENATE ANALYSIS * * * *

07-01-05-02-00 (01-68-4-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: DISCRETIONARY GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	61.5	235.0	35.5										
02 TRAVEL	8.7	19.0	-6.5										
03 CONTRACTUAL	22.1	19.8	10.6										
04 COMMODITIES		3.2	.9										
05 EQUIPMENT		2.1	1.6										
06 LANDS/BLDGS													
07 GRANTS, CLMS	504.8	837.8	756.9		850.0	2350.0		2350.0	2350.0	2350.0	2350.0		
08 MISC.													
** TCTAL EXPEND	597.1	1116.9	799.0		850.0	2350.0		2350.0	2350.0	2350.0	2350.0		
09 I-A TRANSFER	357.4	200.7											
10 FED. RECEIPT	536.0	1094.8	796.1		850.0	2350.0		2350.0	2350.0	2350.0	2350.0		
11 G. F. MATCH	11.1	22.1											
12 GENERAL FUND	50.0		2.9										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	6.0											
16 PART-TIME	1.0	2.0											
17 TEMPORARY													
18 MAN-MONTHS	48.0	87.0											

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

REVISED PROGRAMS: 79-14 \$796.1, 79-999 \$2.9, 79-86X.

07-01-05-03-00 (01-68-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: PLANNING

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

GOVERNORS REC \$798.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.3	-3.5%
02 TRAVEL	-14.7	-25.0%
** TOTAL	-33.0	-4.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.0), DEDUCT 6% VACANCY EQUIVALENT (16.3).
DEDUCT 25%.

F.C.C. FIGURE \$765.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$798.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-26.4	-5.0%
02 TRAVEL	-1.9	-3.2%
03 CONTRACTUAL	-10.0	-8.9%
04 COMMODITIES	-0.6	-6.7%
** TOTAL	-38.9	-4.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S BUDGET ADJUSTED TO ALLOW 45.4 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$759.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$798.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.3	-3.5%
02 TRAVEL	-14.7	-25.0%
** TOTAL	-33.0	-4.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.0), DEDUCT 6% VACANCY EQUIVALENT (16.3).
DEDUCT 25%.

SENATE FIGURE \$765.2

THIS BUDGET INCLUDES 6 PERMANENT FULL TIME AND 2 PERMANENT PART TIME POSITIONS TRANSFERRED IN FROM THE DISCRETIONARY GRANTS COMPONET. THIS CONSOLIDATION ALLOWED 4 P.F.T. AND 2 P.P.T. POSITIONS TO BE DELETED.

07-01-05-03-00 (01-68-4-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNORPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	451.3	470.1	7.6		576.6	576.6		528.8	502.4	510.5	510.5	
02 TRAVEL	63.0	75.9			82.8	82.8		58.8	56.9	44.1	44.1	
03 CONTRACTUAL	41.5	92.1			131.1	131.1		111.8	101.8	111.8	111.8	
04 COMMODITIES	3.3	9.9			9.0	9.0		9.0	8.4	9.0	9.0	
05 EQUIPMENT	1.2											
06 LANDS/BLDGS												
07 GRANTS, CLMS	69.6	50.0			89.8	89.8		89.8	89.8	89.8	89.8	
08 MISC.												
** TOTAL EXPEND	629.9	698.0	7.6		889.3	889.3		798.2	759.3	765.2	765.2	
09 I-A TRANSFER	76.2	104.8										
10 FED. RECEIPT	424.5	425.1			510.6	510.6		446.4	440.5	446.4	446.4	
11 G. F. MATCH	205.4	272.9			378.7	378.7		351.8	318.8	318.8	318.8	
12 GENERAL FUND			7.6									
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	14.0	13.0			15.0	15.0		15.0	15.0	15.0	15.0	
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0	
17 TEMPORARY	5.0											
18 MAN-MONTHS	204.0	162.0			186.0	186.0		186.0	186.0	186.0	186.0	

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

REVISED PROGRAMS: 79-999 \$7.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	445.6		480.2	517.3		480.2	445.6	469.6	486.2		
SECOND JUDICIAL DISTRICT	134.3		146.5	303.0		146.0	136.3	141.6	141.6		
THIRD JUDICIAL DISTRICT	1901.8		2106.8	2750.6	-6.9	2474.2	2300.4	2339.4	2332.7		
FOURTH JUDICIAL DISTRICT	862.5		941.2	1124.3		941.2	855.6	911.2	911.2		
ADMIN & SUPPORT	234.1	46.1	257.2	388.7		257.2	236.8	249.8	376.0		
CRIMINAL APPEALS & SPECIAL PRO	413.2		445.3	744.8		445.3	406.4	438.8	438.8		
** TOTAL	3991.5	46.1	4377.2	5828.7	-6.9	4744.1	4381.1	4550.4	4686.5		
** CHANGE VERSUS FY79 ATH				46.0%	-100.1%	18.8%	9.7%	14.0%	17.4%		
OBJECT DESCRIPTION											
PERS. SERV.	3118.5	24.7	3412.5	4382.4		3726.8	3553.8	3622.6	3648.8		
TRAVEL	413.2	12.9	438.0	600.6		467.5	378.9	427.2	424.6		
CONTRACTUAL	279.9	7.8	349.7	617.6		367.5	287.9	332.8	326.8		
COMMODITIES	29.9	.7	31.7	51.7		36.0	29.1	35.4	34.6		
EQUIPMENT	11.9		13.9	45.0		14.9		1.0	1.0		
LANDS/BLDGS	138.1		131.4	131.4	-6.9	131.4	131.4	131.4	124.5		
MISC.									126.2		
FUNDING SOURCE											
GENERAL FUND	3991.5	46.1	4377.2	5497.9	-6.9	4413.3	4050.3	4219.6	4355.7		
OTHER FUNDS				330.8		330.8	330.8	330.8	330.8		
** GENERAL FUND CHANGE VS. FY79 ATH				37.7%	-100.1%	10.5%	1.4%	5.7%	9.1%		
POSITIONS											
FULL-TIME	83.0	2.0	84.0	111.0		94.0	93.0	93.0	93.0		
TEMPORARY	3.1		4.0	8.5		4.0	4.0	4.0	4.0		
MAN-MONTHS	1026.0		1056.0	1434.0		1176.0	1176.0	1164.0	1164.0		

07-03-01-01-00 (03-65-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

GOVERNORS REC \$480.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	22.7	6.4%
02 TRAVEL	-6.9	-22.3%
03 CONTRACTUAL	-7.5	-23.6%
04 COMMODITIES	-0.8	-20.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	6.0	1.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE VACANCY TO APPROXIMATELY 2%.
DEDUCT 25% OF EMPLOYEE TRAVEL FROM FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 3.2 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$486.2

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$480.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-17.9	-5.0%
02 TRAVEL	-6.9	-22.3%
03 CONTRACTUAL	-7.5	-23.6%
04 COMMODITIES	-0.8	-20.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-34.6	-7.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
DEDUCT 25% OF EMPLOYEE TRAVEL FROM FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 3.2 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$445.6

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE FULL FISCAL YEAR 1980 OPERATING BUDGET FOR THE DEPARTMENT OF LAW IN THE ADMINISTRATION OF JUSTICE CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS BEEN FUNDED ONLY FOR THE FIRST NINE MONTHS OF FY 80 FOR ALL PROGRAMS. THE DEPARTMENT SHALL OPERATE UNDER THE ASSUMPTION THAT ALL OPERATING PROGRAMS WILL BE FUNDED BY THE LEGISLATURE FOR THE FULL FISCAL YEAR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$480.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.3	-0.9%
02 TRAVEL	-4.3	-13.9%
03 CONTRACTUAL	-1.5	-4.7%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-10.6	-2.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.3).
DEDUCT 25% OF EMPLOYEE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT FURNITURE AND DICTATION EQUIPMENT.

SENATE FIGURE \$469.6

NO NEW POSITIONS AUTHORIZED.

07-03-01-01-00 (03-65-1-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	337.9	330.4	15.2		357.3	377.6		357.3	339.4	354.0	380.0	
02 TRAVEL	26.8	28.4			30.1	30.1		31.0	24.1	26.7	24.1	
03 CONTRACTUAL	24.7	27.3			32.7	47.7		31.8	24.3	30.3	24.3	
04 COMMODITIES	2.8	3.8			4.0	4.6		4.0	3.2	4.0	3.2	
05 EQUIPMENT	.9	.7			1.5	2.7		1.5				
06 LANDS/BLDG	52.6	55.0			54.6	54.6		54.6	54.6	54.6	54.6	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	445.7	445.6	15.2		480.2	517.3		480.2	445.6	469.6	486.2	
09 I-A TRANSFER	3.8	2.9			4.5	4.5						
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	445.7	445.6	14.2		480.2	517.3		480.2	445.6	469.6	486.2	
13 PGM RECEIPTS												
14 OTHER FUNDS			1.0									
15 FULL-TIME	9.0	9.0			9.0	10.0		9.0	9.0	9.0	9.0	
16 PART-TIME												
17 TEMPORARY	.3	.6			.5	.5		.5	.5	.5	.5	
18 MAN-MONTHS	111.0	111.0			114.0	126.0		114.0	114.0	114.0	114.0	

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV HS SN FC FN
1 LEGAL SECRETARY I	JUNEAU	FULL 1	20.3	4.8	25.1		25.1		
** NEW POSITION TOTALS		1	20.3	4.8	25.1		25.1		

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

REVISED PROGRAMS: 9--9X \$1.0, 79-999 \$14.2.

07-03-01-02-00 (03-65-1-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

GOVERNORS REC \$146.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.1	-0.9%
02 TRAVEL	-1.8	-10.8%
03 CONTRACTUAL	-0.7	-6.9%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-4.4	-3.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25% OF EMPLOYEE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.

F.C.C. FIGURE \$141.6

NC NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$146.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.5	-32.9%
03 CONTRACTUAL	-3.1	-30.4%
04 COMMODITIES	-0.3	-23.1%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-9.7	-6.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$136.3

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$146.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.1	-0.9%
02 TRAVEL	-1.8	-10.8%
03 CONTRACTUAL	-0.7	-6.9%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-4.4	-3.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25% OF EMPLOYEE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT DICTATION EQUIPMENT.

SENATE FIGURE \$141.6

NC NEW POSITIONS AUTHORIZED.

07-03-01-02-00 (03-65-1-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	99.1	109.5	4.0		117.5	251.3		117.0	117.0	115.9	115.9		
02 TRAVEL	18.9	14.9			15.8	25.8		16.7	11.2	14.9	14.9		
03 CONTRACTUAL	5.4	8.3			11.1	16.6		10.2	7.1	9.5	9.5		
04 COMMODITIES	1.1	1.2			1.3	3.4		1.3	1.0	1.3	1.3		
05 EQUIPMENT		.4			.8	5.9		.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	124.5	134.3	4.0		146.5	303.0		146.0	136.3	141.6	141.6		
09 I-A TRANSFER	.6				1.1	1.1							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	124.5	134.3	4.0		146.5	303.0		146.0	136.3	141.6	141.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	5.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY					.5	1.0		.5	.5	.5	.5		
18 MAN-MONTHS	24.0	30.0			30.0	72.0		30.0	30.0	30.0	30.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ATTORNEY III	NOME	FULL	1	54.4	9.2	63.6		63.6						
2 LEGAL SECRETARY I	NOME	FULL	1	25.9	2.2	28.1		28.1						
3 PARALEGAL ASSISTANT II	NOME	FULL	1	39.0	9.6	48.6		48.6						
4 GRADUATE INTERN II	NOME	TEMP	1	14.4	1.7	16.1		16.1						
** NEW POSITION TOTALS			4	133.7	22.7	156.4		156.4						

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

REVISED PROGRAMS: 79-999 \$4.0.

07-03-01-03-00 (03-65-1-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

GOVERNORS REC \$2,474.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.1	-4.6%
02 TRAVEL	-19.5	-8.2%
03 CONTRACTUAL	-16.8	-9.7%
04 COMMODITIES	-0.6	-3.2%
05 EQUIPMENT	-6.6	-86.8%
06 LANDS/BLDG	-6.9	-10.2%
** TOTAL	-141.5	-5.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%.
DEDUCT PARALEGAL POSITION TRAVEL (3.0), DEDUCT 25% EMPLOYEE TRAVEL (16.5).
DEDUCT PARALEGAL POSITION COSTS (2.0), DEDUCT 50% OF R.C.A. INCREASE (6.0).
REDUCE PROFESSIONAL FEES TO FY 79 AUTHORIZED AMOUNT (8.8).
DEDUCT PARALEGAL POSITION COST.

GOVERNOR'S BUDGET AMENDMENT #11.

F.C.C. FIGURE \$2,332.7

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 ATTORNEY IV	ANCHORAGE	FULL	1	49.0			49.0
9 ATTORNEY III	ANCHORAGE	FULL	2	85.5			85.5
10 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	34.2			34.2
11 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	22.9			22.9
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.0			21.0
13 LEGAL SECRETARY	ANCHORAGE	FULL	1	21.0			21.0
14 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7			18.7
15 GRADUATE INTERN I	ANCHORAGE	TEMP	1	9.7			9.7

** TOTALS			9	262.0			262.0
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FY 80 BUDGET AMENDMENT #11 REQUESTS \$6.9 IN GENERAL FUNDS FOR A.S.H.A. PAYMENT COSTS BE DEDUCTED FROM THIS APPROPRIATION. THE AMENDMENT DATED FEBRUARY 20, 1979, WAS NOT INCLUDED IN EITHER THE HOUSE OR SENATE VERSIONS OF THE BUDGET BUT IS ALLOWED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,474.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.1	-4.6%
02 TRAVEL	-40.3	-17.0%
03 CONTRACTUAL	-31.4	-18.1%
04 COMMODITIES	-3.4	-18.3%
05 EQUIPMENT	-7.6	-100.0%
** TOTAL	-173.8	-7.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
DEDUCT 25% EMPLOYEE TRAVEL FROM FY 79 AUTHORIZED. ALLOW 2.0 FOR NEW POSITIONS.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 14.5 FOR SPACE EXPENSE AND 40.3 FOR NEW POSITIONS.
85% OF FY 79 AUTHORIZED PLUS 3.7 FOR NEW POSITIONS.

HOUSE FIGURE \$2,300.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 ATTORNEY IV	ANCHORAGE	FULL	1	49.0			49.0
9 ATTORNEY III	ANCHORAGE	FULL	2	85.5			85.5
10 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	34.2			34.2
11 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	22.9			22.9
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.0			21.0
13 LEGAL SECRETARY	ANCHORAGE	FULL	1	21.0			21.0
14 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7			18.7
15 GRADUATE INTERN I	ANCHORAGE	TEMP	1	9.7			9.7
** TOTALS			9	262.0			262.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,474.2

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-91.3 -4.6%	DEDUCT 1% VETO ADD BACK (14.7), DEDUCT 6% VACANCY EQUIVALENT (46.6), DEDUCT NEW PARALEGAL POSITION (30.0).
02 TRAVEL	-19.5 -8.2%	DEDUCT PARALEGAL POSITION TRAVEL (3.0), DEDUCT 25% EMPLOYEE TRAVEL (16.5).
03 CONTRACTUAL	-16.8 -9.7%	DEDUCT PARALEGAL POSITION COSTS (2.0), DEDUCT 50% OF R.C.A. INCREASE (6.0), REDUCE PROFESSIONAL FEES TO FY 79 AUTHORIZED AMOUNT (8.8).
04 COMMODITIES	-0.6 -3.2%	DEDUCT PARALEGAL POSITION COST.
05 EQUIPMENT	-6.6 -86.8%	DEDUCT PARALEGAL POSITION COST (1.0), DEDUCT OFFICE FURNITURE AND TYPEWRITERS (5.6).
** TOTAL	-134.8 -5.4%	

SENATE FIGURE \$2,339.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
8 ATTORNEY IV	ANCHORAGE	FULL	1	49.0			49.0
9 ATTORNEY III	ANCHORAGE	FULL	2	85.5			85.5
10 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	34.2			34.2
11 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	22.9			22.9
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.0			21.0
13 LEGAL SECRETARY	ANCHORAGE	FULL	1	21.0			21.0
14 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7			18.7
15 GRADUATE INTERN I	ANCHORAGE	TEMP	1	9.7			9.7
** TOTALS			9	262.0			262.0

07-03-01-03-00 (03-65-1-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1367.7	1491.4	60.0		1655.3	2181.0		1970.1	1879.0	1878.8	1879.0		
02 TRAVEL	138.4	205.9			218.3	241.3		236.8	196.5	217.3	217.3		
03 CONTRACTUAL	114.0	112.1			144.4	221.3		173.2	141.8	156.4	156.4		
04 COMMODITIES	12.3	13.5			14.3	22.5		18.6	15.2	18.0	18.0		
05 EQUIPMENT	10.6	5.8			6.6	16.6		7.6		1.0	1.0		
06 LANDS/BLDGS	60.5	73.1			67.9	67.9	-6.9	67.9	67.9	67.9	61.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1703.5	1901.8	60.0		2106.8	2750.6	-6.9	2474.2	2300.4	2339.4	2332.7		
09 I-A TRANSFER	6.7	5.4			7.5	19.5							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1703.5	1901.8	60.0		2106.8	2419.8	-6.9	2143.4	1969.6	2008.6	2001.9		
13 PGM RECEIPTS						330.8		330.8	330.8	330.8	330.8		
14 OTHER FUNDS													
15 FULL-TIME	37.0	40.0			41.0	57.0		51.0	50.0	50.0	50.0		
16 PART-TIME													
17 TEMPORARY	2.5	2.0			2.0	3.0		2.0	2.0	2.0	2.0		
18 MAN-MONTHS	468.0	492.0			516.0	720.0		636.0	636.0	624.0	624.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARALEGAL ASSISTANT II	ANCHORAGE	FULL	2	59.9	13.2	73.1		73.1						
2 ATTORNEY III	ANCHORAGE	FULL	2	85.5	20.6	106.1		106.1						
3 ATTORNEY II	BETHEL	FULL	1	45.7	12.7	58.4		58.4						
4 LEGAL SECRETARY I	BETHEL	FULL	1	25.9	5.0	30.9		30.9						
5 LEGAL SECRETARY II	ANCHORAGE	FULL	1	22.2	4.2	26.4		26.4						
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.0	4.4	25.4		25.4						
7 GRADUATE INTERN II	ANCHORAGE	TEMP	1	10.8	1.5	12.3		12.3						
8 ATTORNEY IV	ANCHORAGE	FULL	1	49.0	23.2	72.2			72.2	1	1	1	1	
9 ATTORNEY III	ANCHORAGE	FULL	2	85.5	14.8	100.3			100.3	2	2	2	2	
10 ASSOCIATE COORDINATOR	ANCHORAGE	FULL	1	34.2	1.2	35.4			35.4	1	1	1	1	
11 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	22.9	1.1	24.0			24.0	1	1	1	1	
12 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.0	3.4	24.4			24.4	1	1	1	1	
13 LEGAL SECRETARY	ANCHORAGE	FULL	1	21.0	.6	21.6			21.6	1	1	1	1	
14 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7	.6	19.3			19.3	1	1	1	1	
15 GRADUATE INTERN I	ANCHORAGE	TEMP	1	9.7		9.7			9.7	1	1	1	1	
16 CLERK TYPIST III	ANCHORAGE	TEMP	0											
** NEW POSITION TOTALS			18	533.0	106.5	639.5		332.6	306.9	10	9	9	9	

FOOTNOTES

1 GBA #11 A.S.H.A. RENT REALLOCATION.

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

REVISED PROGRAMS: 79-999 \$60.0.

GOVERNOR AMENDMENTS: 11 \$6.9-.

07-03-01-04-00 (03-65-1-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

GOVERNORS REC \$941.2

OBJECT GROUP	VARIATION
01 PERS. SERV.	-6.3 -0.9%
02 TRAVEL	-9.1 -6.4%
03 CONTRACTUAL	-12.6 -12.3%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-30.0 -3.2%

F.C.C. FIGURE \$911.2

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
25% EMPLOYEE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE AND 50% OF OTHER COMMUNICATIONS INCREASES (7.1),
REDUCE PROFESSIONAL FEES (5.5).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$941.2

OBJECT GROUP	VARIATION
01 PERS. SERV.	-33.9 -5.0%
02 TRAVEL	-24.2 -17.0%
03 CONTRACTUAL	-24.2 -23.6%
04 COMMODITIES	-1.3 -19.7%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-85.6 -9.1%

HOUSE FIGURE \$855.6

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
DEDUCT 25% EMPLOYEE TRAVEL FROM FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 2.7 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$941.2

OBJECT GROUP	VARIATION
01 PERS. SERV.	-6.3 -0.9%
02 TRAVEL	-9.1 -6.4%
03 CONTRACTUAL	-12.6 -12.3%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-30.0 -3.2%

SENATE FIGURE \$911.2

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25% EMPLOYEE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE AND 50% OF OTHER COMMUNICATIONS INCREASES (7.1),
REDUCE PROFESSIONAL FEES TO FY 79 AUTHORIZED AMOUNT (5.5).
DEDUCT OFFICE FURNITURE AND TYPEWRITER.

07-03-01-04-00 (03-65-1-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	617.4	628.5	27.1		678.6	818.7		678.6	644.7	672.3	672.3		
02 TRAVEL	89.8	125.9			133.5	142.0		142.7	118.5	133.6	133.6		
03 CONTRACTUAL	56.6	90.9			111.6	136.4		102.4	78.2	89.8	89.8		
04 COMMODITIES	8.1	6.2			6.6	9.5		6.6	5.3	6.6	6.6		
05 EQUIPMENT	4.7	1.0			2.0	8.8		2.0					
06 LANDS/BLDG	18.7	10.0			8.9	8.9		8.9	8.9	8.9	8.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	795.3	862.5	27.1		941.2	1124.3		941.2	855.6	911.2	911.2		
09 I-A TRANSFER	2.6	2.5			3.7	4.1							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	795.3	862.5	27.1		941.2	1124.3		941.2	855.6	911.2	911.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	16.0	16.0			16.0	20.0		16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY	.5	.2			.5	1.2		.5	.5	.5	.5		
18 MAN-MONTHS	198.0	198.0			198.0	254.0		198.0	198.0	198.0	198.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PARALEGAL ASSISTANT II	FAIRBANKS	FULL	2	68.3	15.2	83.5		83.5						
2 ATTORNEY II	FAIRBANKS	FULL	1	40.0	9.2	49.2		49.2						
3 GRADUATE INTERN II	FAIRBANKS	TEMP	1	16.6	2.2	18.8		18.8						
4 LEGAL SECRETARY I	FAIRBANKS	FULL	1	23.4	2.1	25.5		25.5						
5 ADMINISTRATIVE ASSISTANT I	FAIRBANKS	FULL	1	25.9	4.4	30.3		30.3						
** NEW POSITION TOTALS			6	174.2	33.1	207.3		207.3						

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

REVISED PROGRAMS: 79-999 \$27.1.

07-03-01-05-00 (03-65-1-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: ADMIN & SUPPORT

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

GOVERNORS REC \$257.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.2	-0.9%
02 TRAVEL	-2.3	-24.2%
03 CONTRACTUAL	-1.9	-18.6%
05 EQUIPMENT	-1.0	-100.0%
08 MISC.	126.2	100.0%
** TOTAL	118.8	46.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25% EMPLOYEE TRAVEL.
DEDUCT 50% R.C.A. INCREASE.

REVISED CRIMINAL CODE TRAINING PROGRAM (HB-262).

F.C.C. FIGURE \$376.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$257.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.7	-5.0%
02 TRAVEL	-2.7	-28.4%
03 CONTRACTUAL	-4.7	-46.1%
04 COMMODITIES	-0.3	-20.0%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-20.4	-7.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW .4 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$236.8

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$257.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.2	-0.9%
02 TRAVEL	-2.3	-24.2%
03 CONTRACTUAL	-1.9	-18.6%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-7.4	-2.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25% EMPLOYEE TRAVEL.
DEDUCT 50% R.C.A. INCREASE.
DEDUCT OFFICE FURNITURE AND STATUTES.

SENATE FIGURE \$249.8

NO NEW POSITIONS AUTHORIZED.

07-03-01-05-00 (03-65-1-02-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: ADMIN & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	234.2	216.1	10.0	24.7	235.0	271.9		235.0	223.3	232.8	232.8		
02 TRAVEL	12.8	9.0	20.4	12.9	9.5	41.5		9.5	6.8	7.2	7.2		
03 CONTRACTUAL	15.1	6.0	.3	7.8	10.2	70.2		10.2	5.5	8.3	8.3		
04 COMMODITIES	2.5	1.4	.3	.7	1.5	2.3		1.5	1.2	1.5	1.5		
05 EQUIPMENT	3.3	1.6			1.0	2.8		1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												126.2	
** TOTAL EXPEND	267.9	234.1	31.0	46.1	257.2	388.7		257.2	236.8	249.8	376.0		
09 I-A TRANSFER		.4			2.3	2.3		2.3	2.3	2.3	2.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	267.9	234.1	10.0	46.1	257.2	388.7		257.2	236.8	249.8	376.0		
13 PGM RECEIPTS													
14 OTHER FUNDS			21.0										
15 FULL-TIME	7.0	7.0		2.0	7.0	8.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY	.3	.3			.5	.8		.5	.5	.5	.5		
18 MAN-MONTHS	87.0	87.0			90.0	106.0		90.0	90.0	90.0	90.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT III	JUNEAU	FULL	1	29.8	5.5	35.3		35.3						
2 GRADUATE INTERN II	JUNEAU	TEMP	1	7.2	.6	7.8		7.8						
** NEW POSITION TOTALS			2	37.0	6.1	43.1		43.1						

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

REVISED PROGRAMS: 79-1X2 \$21.0, 79-999 \$10.0.

SUPPLEMENTAL APPROPRIATIONS: HB 261 \$46.1.

07-03-01-06-00 (03-65-1-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

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

GOVERNORS REC	\$445.3

OBJECT GROUP	VARIATION
02 TRAVEL	-3.3 -10.7%
03 CONTRACTUAL	-1.2 -3.0%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-6.5 -1.5%

F.C.C. FIGURE	\$438.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 25% EMPLOYEE TRAVEL.
DEDUCT 50% OF R.C.A. INCREASE.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$445.3

OBJECT GROUP	VARIATION
01 PERS. SERV.	-18.4 -5.0%
02 TRAVEL	-9.0 -29.2%
03 CONTRACTUAL	-8.7 -21.9%
04 COMMODITIES	-0.8 -20.0%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-38.9 -8.7%

HOUSE FIGURE	\$406.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 1.0 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$445.3

OBJECT GROUP	VARIATION
02 TRAVEL	-3.3 -10.7%
03 CONTRACTUAL	-1.2 -3.0%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-6.5 -1.5%

SENATE FIGURE	\$438.8

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 25% EMPLOYEE TRAVEL.
DEDUCT 50% R.C.A. INCREASE.
DEDUCT OFFICE FURNITURE.

NO NEW POSITIONS AUTHORIZED.

AGENCY DEDUCTED 39.2 (9.7%) VACANCY FROM THIS BUDGET.

07-03-01-06-00 (03-65-1-02-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	226.4	342.6	14.0		368.8	481.9		368.8	350.4	368.8	368.8		
02 TRAVEL	6.6	29.1			30.8	119.9		30.8	21.8	27.5	27.5		
03 CONTRACTUAL	14.3	35.3			39.7	125.4		39.7	31.0	38.5	38.5		
04 COMMODITIES	2.3	3.8			4.0	9.4		4.0	3.2	4.0	4.0		
05 EQUIPMENT	2.5	2.4			2.0	8.2		2.0					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	252.1	413.2	14.0		445.3	744.8		445.3	406.4	438.8	438.8		
09 I-A TRANSFER	1.3				1.6	1.6							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	252.1	413.2	14.0		445.3	744.8		445.3	406.4	438.8	438.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	9.0			9.0	11.0		9.0	9.0	9.0	9.0		
16 PART-TIME						2.0							
17 TEMPORARY						156.0							
18 MAN-MONTHS	84.0	108.0			108.0			108.0	108.0	108.0	108.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ATTORNEY IV	ANCHORAGE	FULL	1	49.0	9.4	58.4		58.4						
2 LEGAL SECRETARY I	ANCHORAGE	FULL	1	21.0	4.6	25.6		25.6						
3 GRADUATE INTERN II	ANCHORAGE	TEMP	4	43.1	5.7	48.8		48.8						
** NEW POSITION TOTALS			6	113.1	19.7	132.8		132.8						

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

REVISED PROGRAMS: 79-999 \$14.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PALMER CORR. CNTR	1175.5		1143.2	1145.7	30.2	1102.5	1038.0	1059.7	1092.6		
ANCH. STATE CORR. CNTR	947.1		1011.1	1084.2	17.9	1020.6	961.9	971.7	995.2		
JUNEAU CORR. CNTR.	1698.5	34.0	1844.5	2082.2	40.5	1828.9	1698.0	1770.2	1817.9		
FAIRBANKS CORR. CNTR.	1899.3	80.0	2155.1	2280.4	49.0	2059.9	1899.6	1990.8	2043.4		
KETCHIKAN CORR. CNTR.	664.6	17.0	727.8	772.6	28.2	739.9	689.1	699.1	730.5		
ANC. ANNEX CORR. CNTR.	1499.2		1587.1	1615.7	53.3	1553.5	1518.5	1530.5	1590.9		
EAGLE RIVER CORR. CNTR.	1970.8	71.0	2014.4	2263.1	49.4	1973.7	1956.6	1923.9	1985.6		
RIDGEVIEW MANOR	800.5	80.0	947.5	1053.9	27.8	959.3	886.4	917.6	949.0		
NOME CORRECTION CENTER	692.3		692.5	725.3		692.5	670.7	652.8	684.0		
CUT OF STATE CONTRACTUAL	1125.0	232.4	1486.2	1486.2		1486.2	1486.2	1202.9	1202.9		
MAJOR MEDICAL & GUARD HIRE	608.4		640.0	640.0		640.7	600.7	539.8	539.8		
COMMUNITY PROGRAMS			299.4	606.0		299.4	254.5	299.4	299.4		
** TOTAL	13081.2	514.4	14548.8	15755.3	296.3	14356.4	13660.2	13558.4	13931.2		
** CHANGE VERSUS FY79 ATH				20.4%	-97.7%	9.7%	4.4%	3.6%	6.4%		
OBJECT DESCRIPTION											
PERS. SERV.	8277.0	282.0	8764.8	9496.1	296.3	8676.6	8815.0	8404.6	8810.7		
TRAVEL	108.0		114.5	115.7		114.3	86.0	89.9	86.0		
CONTRACTUAL	2287.4	232.4	3187.6	3618.1		3167.9	2848.0	2793.3	2793.7		
COMMODITIES	1421.9		1597.9	1613.5		1513.6	1206.2	1492.3	1492.3		
EQUIPMENT	181.8		56.7	84.6		56.7		29.8			
LANDS/BLDGS	203.6		203.5	203.5		203.5	203.5	203.5	203.5		
GRANTS, CLMS	501.5		623.8	623.8		623.8	501.5	545.0	545.0		
MISC.	100.0										
FUNDING SOURCE											
GENERAL FUND	13081.2	514.4	14548.8	15755.3	296.3	14356.4	13660.2	13558.4	13931.2		
** GENERAL FUND CHANGE VS. FY79 ATH				20.4%	-97.7%	9.7%	4.4%	3.6%	6.4%		
POSITIONS											
FULL-TIME	270.0		270.0	301.0		274.0	269.0	269.0	269.0		
PART-TIME	4.0		4.0	4.0		4.0	4.0	4.0	4.0		
MAN-MONTHS	3264.0		3264.0	3636.0		3312.0	3252.0	3252.0	3252.0		

07-06-01-01-00 (06-66-4-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: PALMER CORR. CNTR

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

GOVERNORS REC \$1,102.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	30.2	4.2%	REDUCE VACANCY.
02 TRAVEL	-3.5	-29.2%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-15.1	-11.6%	DEDUCT 50% OF R.C.A. INCREASE (3.9), REDUCE H.W.C.F. SEDANS FROM 4 TO 2 (7.5)
04 COMMODITIES	-13.3	-7.6%	REDUCE OTHER FEES TO FY 79 AUTHORIZED AMOUNT + 6% (3.7).
05 EQUIPMENT	-8.2	-100.0%	REDUCE EQUIPMENT PARTS AND SUPPLIES TO FY 79 AUTHORIZED AMOUNT + 6%.
** TOTAL	-9.9	-0.9%	

F.C.C. FIGURE \$1,092.6

FY 80 BUDGET AMENDMENT #7 REQUESTS 30.2 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING. THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

THE FY 1980 OPERATING BUDGET FOR THE HEALTH & SOCIAL SERVICES DEPARTMENT IN THE ADMINISTRATION OF JUSTICE CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE AS SHOWN IN THE FCC COLUMN OF THE FREE CONFERENCE COMMITTEE REPORT ON THE BUDGET. HOWEVER, IN THIS ACT THE FISCAL YEAR BUDGET HAS ONLY BEEN 75% FUNDED EXCEPT FOR LOCAL CONTRACT FACILITIES WHICH HAS BEEN 100% FUNDED.

THE LEGISLATIVE BUDGET & AUDIT COMMITTEE WILL PREFILE FOR INTRODUCTION IN THE SECOND SESSION OF THE 11TH LEGISLATURE A SUPPLEMENTAL APPROPRIATION TO PROVIDE FULL FUNDING FOR DEPARTMENT OF HEALTH & SOCIAL SERVICES PROGRAMS AT THE LEVEL BUDGETED BY THE FREE CONFERENCE COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,102.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	30.2	4.2%	REDUCE VACANCY 30.2.
02 TRAVEL	-3.5	-29.2%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-25.2	-19.4%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALL 3.7 FOR FIRE INSURANCE.
04 COMMODITIES	-39.8	-22.7%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-8.2	-100.0%	
07 GRANTS, CLMS	-18.0	-32.7%	FY 79 AUTHORIZED.
** TOTAL	-64.5	-5.9%	

HOUSE FIGURE \$1,038.0

LEGISLATIVE INTENT:

THE FULL FISCAL YEAR 1980 OPERATING BUDGET FOR THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES IN THE ADMINISTRATION OF JUSTICE CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS BEEN FUNDED ONLY FOR THE FIRST NINE MONTHS OF FY 80 FOR ALL PROGRAMS EXCEPT LOCAL CONTRACT FACILITIES. THE DEPARTMENT SHALL OPERATE UNDER THE ASSUMPTION THAT ALL BUDGETED OPERATING PROGRAMS WILL BE FUNDED BY THE LEGISLATURE FOR THE FULL FISCAL YEAR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,102.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.3	-1.0%
02 TRAVEL	-3.0	-25.0%
03 CONTRACTUAL	-15.1	-11.6%
04 COMMODITIES	-13.3	-7.6%
05 EQUIPMENT	-4.1	-50.0%
** TOTAL	-42.8	-3.9%

SENATE FIGURE \$1,059.7

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE (3.9), REDUCE H.W.C.F. SEDANS FROM 4 TO 2. A BUS
 HAS BEEN ADDED IN FY 80 (7.5), REDUCE OTHER FEES TO FY 79 AUTHORIZED + 6% (3.7).
 REDUCE EQUIPMENT PARTS AND SUPPLIES TO FY 79 AUTHORIZED AMOUNT + 6%.
 DEDUCT FURNITURE.

07-06-01-01-00 (06-66-4-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: PALMER CORR. CNTR

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	736.3	723.8			763.1	765.6	30.2	722.4	752.6	715.1	752.6		
02 TRAVEL	12.9	11.3			12.0	12.0		12.0	8.5	9.0	8.5		
03 CONTRACTUAL	86.7	121.6	-5.0		129.9	129.9		129.9	104.7	114.8	114.8		
04 COMMODITIES	164.4	159.1	-10.0		175.0	175.0		175.0	135.2	161.7	161.7		
05 EQUIPMENT	4.1	22.7			8.2	8.2		8.2		4.1			
06 LANDS/BLDGS													
07 GRANTS, CLMS	59.9	37.0			55.0	55.0		55.0	37.0	55.0	55.0		
08 MISC.		100.0											
** TCTAL EXPEND	1064.3	1175.5	-15.0		1143.2	1145.7	30.2	1102.5	1038.0	1059.7	1092.6		
09 I-A TRANSFER	12.4	30.4			44.1	44.1		44.1	44.1	44.1	44.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1064.3	1175.5	-15.0		1143.2	1145.7	30.2	1102.5	1038.0	1059.7	1092.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	23.0	22.0			22.0	22.0		21.0	21.0	21.0	21.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	276.0	264.0			264.0	264.0		252.0	252.0	252.0	252.0		

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

REVISED PROGRAMS: 79-107 \$15.0-.

GOVERNOR AMENDMENTS: 7 \$30.2.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANCH.STATE CORR.CNTR

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

GOVERNORS REC \$1,020.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-10.1	-1.2%	DELETE NEW POSITION (24.0), REDUCE VACANCY BY 17.9.
02 TRAVEL	-2.8	-29.2%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-8.9	-14.8%	DEDUCT 50% OF R.C.A. INCREASE (3.2), REDUCE SPACE EXPENSE TO FY 79 AUTHORIZED + 6% (5.7).
04 COMMODITIES	-0.4	-0.3%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-3.2	-100.0%	
** TOTAL	-25.4	-2.5%	
F.C.C. FIGURE \$995.2			

NC NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 17.9 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING.
 THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,020.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-10.1	-1.2%	DELETE NEW POSITION (24.0) REDUCE VACANCY 17.9.
02 TRAVEL	-2.8	-29.2%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-23.0	-38.1%	85% OF FY 79 AUTHORIZED. ADJUSTED TO ALLOW 5.4 FOR FIRE INSURANCE.
04 COMMODITIES	-14.6	-11.3%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-3.2	-100.0%	
07 GRANTS, CLMS	-5.0	-50.0%	FY 79 AUTHORIZED.
** TOTAL	-58.7	-5.8%	
HOUSE FIGURE \$961.9			

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,020.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-35.4	-4.4%	DEDUCT 1% VETO ADD BACK (7.4), DEDUCT NEW POSITION (28.0).
02 TRAVEL	-2.4	-25.0%	DEDUCT 25%.
03 CONTRACTUAL	-8.9	-14.8%	DEDUCT 50% OF R.C.A. INCREASE (3.2), REDUCE SPACE EXPENSE TO FY 79 AUTHORIZED + 6% (5.7).
04 COMMODITIES	-0.4	-0.3%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-1.8	-56.3%	ALLOW EQUIVALENT OF LAW LIBRARY UPDATE AND 1/2 OF MATTRESS REQUEST.
** TOTAL	-48.9	-4.8%	
SENATE FIGURE \$971.7			

NC NEW POSITIONS AUTHORIZED.

07-06-01-02-00 (06-66-4-01-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: ANCH.STATE CORR.CNTR

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	700.7	729.3			799.0	866.6	17.9	808.1	798.0	772.7	798.0		
02 TRAVEL	5.7	9.1			9.6	9.6		9.6	6.8	7.2	6.8		
03 CONTRACTUAL	54.5	42.6			60.3	60.3		60.3	37.3	51.4	51.4		
04 COMMODITIES	116.6	135.0			129.0	130.2		129.4	114.8	129.0	129.0		
05 EQUIPMENT	9.6	26.1			3.2	7.5		3.2		1.4			
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.7	5.0			10.0	10.0		10.0	5.0	10.0	10.0		
08 MISC.													
** TOTAL EXPEND	904.8	947.1			1011.1	1084.2	17.9	1020.6	961.9	971.7	995.2		
09 I-A TRANSFER	7.6	8.6			8.7	8.7		8.7	8.7	8.7	8.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	904.8	947.1			1011.1	1084.2	17.9	1020.6	961.9	971.7	995.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	25.0	25.0			26.0	29.0		27.0	26.0	26.0	26.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	300.0	300.0			312.0	348.0		324.0	312.0	312.0	312.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER I	ANCHORAGE	FULL	3	83.9	1.2	85.1		85.1		1				
** NEW POSITION TOTALS			3	83.9	1.2	85.1		85.1		1				

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

GOVERNOR AMENDMENTS: 7 \$17.9.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: JUNEAU CORR.CNTR.

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

GOVERNORS REC \$1,828.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	9.5	0.8%	DEDUCT NEW POSITION (31.0), REDUCE VACANCY 40.5.
02 TRAVEL	-3.8	-29.0%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-8.3	-4.3%	DEDUCT 50% OF R.C.A. INCREASE (5.0), DELETE ONE H.W.C.F. AUTO (3.3).
04 COMMODITIES	-0.4	-0.2%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-8.0	-100.0%	
** TOTAL	-11.0	-0.6%	

F.C.C. FIGURE \$1,817.9

NO NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 40.5 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING.

THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,828.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	9.5	0.8%	DEDUCT NEW POSITION (31.0), REDUCE VACANCY 40.5.
02 TRAVEL	-3.8	-29.0%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-63.4	-32.8%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 23.9 FOR FIRE INSURANCE.
04 COMMODITIES	-58.2	-25.4%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-8.0	-100.0%	
07 GRANTS, CLMS	-7.0	-31.8%	FY 79 AUTHORIZED.
** TOTAL	-130.9	-7.2%	

HOUSE FIGURE \$1,698.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,828.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-42.0	-3.6%	DEDUCT 1% VETO ADD BACK (11.0), DELETE NEW POSITION (31.0).
02 TRAVEL	-3.3	-25.2%	DEDUCT 25%.
03 CONTRACTUAL	-8.3	-4.3%	DEDUCT 50% OF R.C.A. INCREASE (5.0), DELETE 1 H.W.C.F. AUTO (3.3).
04 COMMODITIES	-0.4	-0.2%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-4.7	-58.8%	ALLOW EQUIVALENT OF LAW LIBRARY UPDATE, NEW MATTRESSES AND 50% OF TABLES AND CHAIRS.
** TOTAL	-58.7	-3.2%	

SENATE FIGURE \$1,770.2

NO NEW POSITIONS AUTHORIZED.

07-06-01-03-00 (06-66-4-01-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1128.2	1092.0	2.8	34.0	1156.3	1360.8	40.5	1160.0	1169.5	1118.0	1169.5		
02 TRAVEL	7.0	12.4			13.1	13.1		13.1	9.3	9.8	9.3		
03 CONTRACTUAL	153.4	147.1			212.9	242.9		193.2	129.8	184.9	184.9		
04 COMMODITIES	203.1	201.0			228.7	231.9		229.1	170.9	228.7	228.7		
05 EQUIPMENT	3.9	27.4			8.0	8.0		8.0		3.3			
06 LANDS/BLDGS	203.5	203.6			203.5	203.5		203.5	203.5	203.5	203.5		
07 GRANTS, CLMS	64.3	15.0			22.0	22.0		22.0	15.0	22.0	22.0		
08 MISC.													
** TOTAL EXPEND	1763.4	1698.5	2.8	34.0	1844.5	2082.2	40.5	1828.9	1698.0	1770.2	1817.9		
09 I-A TRANSFER	18.6	235.7			237.3	237.3		237.3	237.3	237.3	237.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1763.4	1698.5	2.8	34.0	1844.5	2082.2	40.5	1828.9	1698.0	1770.2	1817.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	37.0	37.0			37.0	45.0		38.0	37.0	37.0	37.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	444.0	444.0			444.0	540.0		456.0	444.0	444.0	444.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER I	JUNEAU	FULL	7	195.8	2.8	198.6		198.6						
2 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	31.0	.4	31.4		31.4						
3 CORRECTIONAL OFFICER I	JUNEAU	FULL	7											
** NEW POSITION TOTALS			15	226.8	3.2	230.0		230.0						

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

REVISED PROGRAMS: 79-999 \$2.8.

GOVERNOR AMENDMENTS: 7 \$40.5.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$34.0.

07-06-01-04-00 (06-66-4-01-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: FAIRBANKS CORR.CNTR.

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

GOVERNORS REC \$2,059.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	16.8	1.1%	DEDUCT NEW POSITION (32.2), REDUCE VACANCY 49.0.
02 TRAVEL	-4.2	-28.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-10.5	-5.9%	DEDUCT 50% OF R.C.A. INCREASE (5.2), REDUCE EQUIPMENT RENTAL TO FY 79 AUTHORIZED + 6% (5.3).
04 COMMODITIES	-0.4	-0.1%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-18.2	-100.0%	
** TOTAL	-16.5	-0.8%	
F.C.C. FIGURE \$2,043.4			

NO NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 49.0 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING. THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,059.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	16.8	1.1%	DEDUCT NEW POSITION (32.2), REDUCE VACANCY 49.0.
02 TRAVEL	-4.2	-28.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-57.9	-32.4%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 35.0 FOR FIRE INSURANCE.
04 COMMODITIES	-71.8	-24.6%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-18.2	-100.0%	
07 GRANTS, CLMS	-25.0	-61.0%	FY 79 AUTHORIZED.
** TOTAL	-160.3	-7.8%	
HOUSE FIGURE \$1,899.6			

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,059.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-46.4	-3.1%	DEDUCT 1% VETO ADD BACK (14.2), DELETE NEW POSITION (32.2).
02 TRAVEL	-3.6	-24.7%	DEDUCT 25%.
03 CONTRACTUAL	-10.5	-5.9%	DEDUCT 50% OF R.C.A. INCREASE (5.2), REDUCE EQUIPMENT RENTAL TO FY 79 AUTHORIZED + 6% (5.3).
04 COMMODITIES	-0.4	-0.1%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-8.2	-45.1%	REDUCE TO 10.0. MONTH END BALANCE OF 2/28/79 SHOWED 75.8% OF FY 79 AUTHORIZATION UNSPENT AND UNOBLIGATED.
** TOTAL	-69.1	-3.4%	
SENATE FIGURE \$1,990.8			

NO NEW POSITIONS AUTHORIZED.
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07-06-01-04-00 (06-66-4-01-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: FAIRBANKS CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1482.4	1440.2		80.0	1524.8	1617.6	49.0	1515.5	1532.3	1469.1	1532.3		
02 TRAVEL	6.5	13.8			14.6	14.6		14.6	10.4	11.0	10.4		
03 CONTRACTUAL	194.4	133.8			178.6	208.6		178.6	120.7	168.1	168.1		
04 COMMODITIES	307.8	259.0			377.9	379.5		292.0	220.2	291.6	291.6		
05 EQUIPMENT	1.7	36.5			18.2	19.1		18.2		10.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS	72.7	16.0			41.0	41.0		41.0	16.0	41.0	41.0		
08 MISC.													
** TOTAL EXPEND	2065.5	1899.3		80.0	2155.1	2280.4	49.0	2059.9	1899.6	1990.8	2043.4		
09 I-A TRANSFER	-2.6	39.0			41.6	41.6		41.6	41.6	41.6	41.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2065.5	1899.3		80.0	2155.1	2280.4	49.0	2059.9	1899.6	1990.8	2043.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	42.0	43.0			43.0	47.0		44.0	43.0	43.0	43.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	504.0	516.0			516.0	564.0		528.0	516.0	516.0	516.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER I	FAIRBANKS	FULL	4	128.6	1.6	130.2		130.2		1				
** NEW POSITION TOTALS			4	128.6	1.6	130.2		130.2		1				

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

GOVERNOR AMENDMENTS: 7 \$49.0.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$80.0.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: KETCHIKAN CORR.CNTR.

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

GOVERNORS REC \$739.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	0.2	0.0%	DEDUCT NEW POSITION (28.0), REDUCE VACANCY 28.2.
02 TRAVEL	-1.9	-28.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-3.2	-5.0%	DEDUCT 50% OF R.C.A. INCREASE.
05 EQUIPMENT	-4.5	-100.0%	
** TOTAL	-9.4	-1.3%	

F.C.C. FIGURE \$730.5

NO NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 28.2 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING.
 THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS
 INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$739.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	0.2	0.0%	DEDUCT NEW POSITION (28.0), REDUCE VACANCY 28.2.
02 TRAVEL	-1.9	-28.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-7.6	-11.9%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 28.2 FOR SPACE EXPENSE.
04 COMMODITIES	-34.0	-42.4%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-4.5	-100.0%	
07 GRANTS, CLMS	-3.0	-42.9%	FY 79 AUTHORIZED.
** TOTAL	-50.8	-6.9%	

HOUSE FIGURE \$689.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$739.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-33.4	-5.8%	DEDUCT 1% VETO ADD BACK (5.4), DELETE NEW POSITION (28.0).
02 TRAVEL	-1.7	-25.8%	DEDUCT 25%.
03 CONTRACTUAL	-3.2	-5.0%	DEDUCT 50% OF R.C.A. INCREASE.
05 EQUIPMENT	-2.5	-55.6%	ALLOW EQUIVALENT OF LAW LIBRARY UPDATE AND MATTRESSES.
** TOTAL	-40.8	-5.5%	

SENATE FIGURE \$699.1

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:30

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: KETCHIKAN CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	548.8	529.9	6.0	17.0	566.2	608.3	28.2	578.0	578.2	544.6	578.2		
02 TRAVEL	2.8	6.3			6.7	6.7		6.6	4.7	4.9	4.7		
03 CONTRACTUAL	47.4	63.3			63.6	63.6		63.6	56.0	60.4	60.4		
04 COMMODITIES	62.5	54.4			79.8	80.6		80.2	46.2	80.2	80.2		
05 EQUIPMENT	11.4	6.7			4.5	6.4		4.5		2.0			
06 LANDS/BLDG													
07 GRANTS, CLMS	15.9	4.0			7.0	7.0		7.0	4.0	7.0	7.0		
08 MISC.													
** TOTAL EXPEND	688.8	664.6	6.0	17.0	727.8	772.6	28.2	739.9	689.1	699.1	730.5		
09 I-A TRANSFER	-5.7	5.9			4.3	4.3		4.3	4.3	4.3	4.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	688.8	664.6	6.0	17.0	727.8	772.6	28.2	739.9	689.1	699.1	730.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0			18.0	20.0		19.0	18.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	216.0	216.0			216.0	240.0		228.0	216.0	216.0	216.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER I	KETCHIKAN	FULL	2	55.9	.8	56.7		56.7		1				
** NEW POSITION TOTALS			2	55.9	.8	56.7		56.7		1				

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

REVISED PROGRAMS: 79-999 \$6.0.

GOVERNOR AMENDMENTS: 7 \$28.2.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$17.0.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: ANC. ANNEX CORR. CNTR.

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

GOVERNORS REC \$1,553.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	53.3	4.7%	REDUCE VACANCY 53.3.
02 TRAVEL	-4.0	-29.6%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-7.0	-4.5%	DEDUCT 50% OF R.C.A. INCREASE (4.2), REDUCE EQUIPMENT RENTAL TO FY 79 AUTHORIZED + 6% (2.8).
05 EQUIPMENT	-4.9	-100.0%	
** TOTAL	37.4	2.4%	

F.C.C. FIGURE \$1,590.9

NO NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 53.3 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING.
 THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,553.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	53.3	4.7%	REDUCE VACANCY 53.3.
02 TRAVEL	-4.0	-29.6%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-15.5	-10.0%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 99.1 FOR SPACE EXPENSE.
04 COMMODITIES	-60.9	-26.7%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-4.9	-100.0%	
07 GRANTS, CLMS	-3.0	-30.0%	FY 79 AUTHORIZED.
** TOTAL	-35.0	-2.3%	

HOUSE FIGURE \$1,518.5

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,553.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-10.2	-0.9%	DEDUCT 1% VETO ADD BACK.
02 TRAVEL	-3.4	-25.2%	DEDUCT 25%.
03 CONTRACTUAL	-7.0	-4.5%	DEDUCT 50% OF R.C.A. INCREASE (4.2), REDUCE EQUIPMENT RENTAL TO FY 79 AUTHORIZED + 6% (2.8).
05 EQUIPMENT	-2.4	-49.0%	ALLOW EQUIVALENT OF LAW LIBRARY UPDATE AND MATTRESSES.
** TOTAL	-23.0	-1.5%	

SENATE FIGURE \$1,530.5

NC NEW POSITIONS AUTHORIZED.

07-06-01-06-00 (06-66-4-01-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANC. ANNEX CORR. CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1111.3	1124.3			1175.3	1200.0	53.3	1141.7	1195.0	1131.5	1195.0		
02 TRAVEL	2.7	12.7			13.5	13.5		13.5	9.5	10.1	9.5		
03 CONTRACTUAL	192.0	136.0	15.0		155.3	155.3		155.3	139.8	148.3	148.3		
04 COMMODITIES	168.3	196.7			228.1	228.9		228.1	167.2	228.1	228.1		
05 EQUIPMENT	1.7	22.5			4.9	8.0		4.9		2.5			
06 LANDS/BLDG													
07 GRANTS, CLMS	120.1	7.0			10.0	10.0		10.0	7.0	10.0	10.0		
08 MISC.													
** TOTAL EXPEND	1596.1	1499.2	15.0		1587.1	1615.7	53.3	1553.5	1518.5	1530.5	1590.9		
09 I-A TRANSFER	1.7	3.9			3.8	3.8							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1596.1	1499.2	15.0		1587.1	1615.7	53.3	1553.5	1518.5	1530.5	1590.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	31.0	41.0			40.0	42.0		40.0	40.0	40.0	40.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	372.0	492.0			480.0	504.0		480.0	480.0	480.0	480.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER I	ANCHORAGE	FULL	2	55.9	.8	56.7		56.7						
** NEW POSITION TOTALS			2	55.9	.8	56.7		56.7						

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

REVISED PROGRAMS: 79-107 \$15.0.

GOVERNOR AMENDMENTS: 7 \$53.3.

07-06-01-07-00 (06-66-4-01-01-08)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: EAGLE RIVER CORR.CNTR.

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

GOVERNORS REC \$1,973.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	49.4	3.4%	REDUCE VACANCY 49.4.
02 TRAVEL	-4.2	-29.4%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-31.6	-12.9%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 34.9 FOR FIRE INSURANCE.
05 EQUIPMENT	-1.7	-100.0%	
** TOTAL	11.9	0.6%	

F.C.C. FIGURE \$1,985.6

NC NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 49.4 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING.
THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,973.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	49.4	3.4%	REDUCE VACANCY 49.4.
02 TRAVEL	-4.2	-29.4%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-31.6	-12.9%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 34.9 FOR FIRE INSURANCE.
05 EQUIPMENT	-1.7	-100.0%	
07 GRANTS, CLMS	-29.0	-40.8%	FY 79 AUTHORIZED.
** TOTAL	-17.1	-0.9%	

HOUSE FIGURE \$1,956.6

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,973.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-14.2	-1.0%	DEDUCT 1% VETO RESTORATION.
02 TRAVEL	-3.6	-25.2%	DEDUCT 25%.
03 CONTRACTUAL	-32.0	-13.0%	DEDUCT 50% OF R.C.A. INCREASE (5.1), REDUCE EQUIPMENT RENTAL TO FY 79 AUTHORIZED + 6% (11.6), REDUCE OTHER FEES TO FY 79 AUTHORIZED + 6% (15.3).
** TOTAL	-49.8	-2.5%	

SENATE FIGURE \$1,923.9

NC NEW POSITIONS AUTHORIZED.

07-06-01-07-00 (06-66-4-01-01-08)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: EAGLE RIVER CORR.CNTR.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1607.6	1410.0		71.0	1490.5	1689.4	49.4	1449.9	1499.3	1435.7	1499.3		
02 TRAVEL	11.1	13.5			14.4	15.6		14.3	10.1	10.7	10.1		
03 CONTRACTUAL	241.1	259.6			245.8	279.7		245.8	214.2	213.8	214.2		
04 COMMODITIES	179.8	227.6			191.0	195.8		191.0	191.0	191.0	191.0		
05 EQUIPMENT	5.4	18.1			1.7	11.6		1.7		1.7			
06 LANDS/BLDGS													
07 GRANTS, CLMS	76.6	42.0			71.0	71.0		71.0	42.0	71.0	71.0		
08 MISC.													
** TOTAL EXPEND	2121.6	1970.8		71.0	2014.4	2263.1	49.4	1973.7	1956.6	1923.9	1985.6		
09 I-A TRANSFER	66.0	57.7			55.7	59.0		55.7	55.7	55.7	55.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2121.6	1970.8		71.0	2014.4	2263.1	49.4	1973.7	1956.6	1923.9	1985.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	50.0	49.0			49.0	57.0		49.0	49.0	49.0	49.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	596.0	588.0			588.0	684.0		588.0	588.0	588.0	588.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV HS	SN FC	FN
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	25.9	2.0	27.9		27.9				1
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	31.0	.4	31.4		31.4				
3 CORRECTIONAL SUPT III	ANCHORAGE	FULL	1	39.7	6.5	46.2		46.2				
4 CORRECTIONAL OFFICER I	ANCHORAGE	FULL	5	139.8	2.0	141.8		141.8				
** NEW POSITION TOTALS			8	236.4	10.9	247.3		247.3				

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

GOVERNOR AMENDMENTS: 7 \$49.4.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$71.0.

07-06-01-08-00 (06-66-4-01-01-09)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: RIDGEVIEW MANOR

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

GOVERNORS REC \$959.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-0.2	0.0%	DEDUCT NEW POSITION (28.0), REDUCE VACANCY 27.8.
02 TRAVEL	-2.1	-28.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-6.3	-2.4%	DEDUCT 50% OF R.C.A. INCREASE.
04 COMMODITIES	-0.4	-0.4%	DEDUCT NEW POSITION COST.
05 EQUIPMENT	-1.3	-100.0%	
** TOTAL	-10.3	-1.1%	
F.C.C. FIGURE \$949.0			

NO NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #7 REQUESTS 27.8 OF GENERAL FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING.

THE AMENDMENT, DATED FEBRUARY 26, 1979, WAS NOT INCLUDED IN THE SENATE VERSION OF THE BUDGET BUT IS INCLUDED BY THE HOUSE AND F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$959.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-0.2	0.0%	DEDUCT NEW POSITION (28.0), REDUCE VACANCY 27.8.
02 TRAVEL	-2.1	-28.8%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-48.6	-18.6%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 196.2 FOR LEASE EXPENSE.
04 COMMODITIES	-14.7	-16.2%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-1.3	-100.0%	
07 GRANTS, CLMS	-6.0	-75.0%	FY 79 AUTHORIZED.
** TOTAL	-72.9	-7.6%	
HOUSE FIGURE \$886.4			

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$959.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-33.2	-5.6%	DEDUCT 1% VETO ADD BACK (5.2), DELETE NEW POSITION (28.0).
02 TRAVEL	-1.8	-24.7%	DEDUCT 25%.
03 CONTRACTUAL	-6.3	-2.4%	DEDUCT 50% OF R.C.A. INCREASE.
04 COMMODITIES	-0.4	-0.4%	DEDUCT NEW POSITION COST.
** TOTAL	-41.7	-4.3%	
SENATE FIGURE \$917.6			

NO NEW POSITIONS AUTHORIZED.

07-06-01-08-00 (06-66-4-01-01-09)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: RIDGEVIEW MANOR

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG. REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	384.2	518.9		80.0	578.9	646.5	27.8	590.3	590.1	557.1	590.1	
02 TRAVEL	6.5	6.9			7.3	7.3		7.3	5.2	5.5	5.2	
03 CONTRACTUAL	192.9	172.4			261.7	291.7		261.7	213.1	255.4	255.4	
04 COMMODITIES	62.7	89.4			90.3	93.1		90.7	76.0	90.3	90.3	
05 EQUIPMENT	3.4	10.9			1.3	7.3		1.3		1.3		
06 LANDS/BLDGS												
07 GRANTS, CLMS	9.8	2.0			8.0	8.0		8.0	2.0	8.0	8.0	
08 MISC.												
** TOTAL EXPEND	659.5	800.5		80.0	947.5	1053.9	27.8	959.3	886.4	917.6	949.0	
09 I-A TRANSFER	.2				3.3	3.3		3.3	3.3	3.3	3.3	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	659.5	800.5		80.0	947.5	1053.9	27.8	959.3	886.4	917.6	949.0	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	16.0	19.0			19.0	22.0		20.0	19.0	19.0	19.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	192.0	228.0			228.0	264.0		240.0	228.0	228.0	228.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	25.9	2.0	27.9		27.9						
2 CORRECTIONAL OFFICER I	ANCHORAGE	FULL	2	55.9	.8	56.7		56.7						
** NEW POSITION TOTALS			3	81.8	2.8	84.6		84.6						

FOOTNOTES

1 GBA #7 REDUCTION OF PERSONAL SERVICES UNDERFUNDING.

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

GOVERNOR AMENDMENTS: 7 \$27.8.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$80.0.

07-06-01-09-00 (06-66-4-01-01-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: NOME CORRECTION CENTER

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

GOVERNORS REC \$692.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.8	-28.6%
05 EQUIPMENT	-6.7	-100.0%
** TOTAL	-8.5	-1.2%

F.C.C. FIGURE \$684.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$692.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.8	-28.6%
03 CONTRACTUAL	-2.2	-2.0%
04 COMMODITIES	-7.1	-10.7%
05 EQUIPMENT	-6.7	-100.0%
07 GRANTS, CLMS	-4.0	-66.7%
** TOTAL	-21.8	-3.1%

HOUSE FIGURE \$670.7

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED. ADJUSTED TO ALLOW 96.0 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.
FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$692.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-34.9	-7.0%
02 TRAVEL	-1.6	-25.4%
05 EQUIPMENT	-3.2	-47.8%
** TOTAL	-39.7	-5.7%

SENATE FIGURE \$652.8

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.1), DEDUCT 6% VACANCY (29.8).
DEDUCT 25%.
DEDUCT OFFICE EQUIPMENT.

NO NEW POSITIONS AUTHORIZED.

07-06-01-09-00 (06-66-4-01-01-10)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: NOME CORRECTION CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	269.7	501.7			496.3	526.9		496.3	496.3	461.4	496.3	
02 TRAVEL	4.2	6.0			6.3	6.3		6.3	4.5	4.7	4.5	
03 CONTRACTUAL	60.0	102.0			110.9	110.9		110.9	108.7	110.9	110.9	
04 COMMODITIES	39.0	69.7			66.3	66.7		66.3	59.2	66.3	66.3	
05 EQUIPMENT	2.6	10.9			6.7	8.5		6.7		3.5		
06 LANDS/BLDGS												
07 GRANTS, CLMS	4.9	2.0			6.0	6.0		6.0	2.0	6.0	6.0	
08 MISC.												
** TOTAL EXPEND	380.4	692.3			692.5	725.3		692.5	670.7	652.8	684.0	
09 I-A TRANSFER		2.1			2.3	2.3						
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	380.4	692.3			692.5	725.3		692.5	670.7	652.8	684.0	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		13.0			13.0	14.0		13.0	13.0	13.0	13.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS		156.0			156.0	168.0		156.0	156.0	156.0	156.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER II	NOME	FULL	1	40.7	.4	41.1		41.1						
** NEW POSITION TOTALS			1	40.7	.4	41.1		41.1						

07-06-01-12-00 (06-66-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: OUT OF STATE CONTRACTUAL

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

GOVERNORS REC \$1,486.2

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-283.3 -19.3%	REDUCE TO 130 FULL TIME EQUIVALENT PRISONERS OUT OF STATE.
** TOTAL	-283.3 -19.1%	

F.C.C. FIGURE \$1,202.9

LEGISLATIVE INTENT:
AMEND CLASSIFICATION PROCEDURES TO MORE FULLY UTILIZE SPACE IN ALASKA INSTITUTIONS.

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:
THE NUMBER OF ALASKAN PRISONERS CONFINED OUT OF STATE SHALL NOT EXCEED 161. THAT NUMBER SHALL BE
REDUCED TO 125 BY THE END OF FISCAL YEAR 1980.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,486.2

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-283.3 -19.3%	REDUCE TO 130 FULL TIME EQUIVALENT PRISONERS OUT OF STATE.
** TOTAL	-283.3 -19.1%	

SENATE FIGURE \$1,202.9

LEGISLATIVE INTENT:
AMEND CLASSIFICATION PROCEDURES TO MORE FULLY UTILIZE SPACE IN ALASKA INSTITUTIONS.

07-06-01-12-00 (06-66-4-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: OUT OF STATE CONTRACTUAL

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	12.5	16.0			17.0	17.0		17.0	17.0	17.0	17.0		
03 CONTRACTUAL	878.9	1109.0		232.4	1469.2	1469.2		1469.2	1469.2	1185.9	1185.9		
04 COMMODITIES	15.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	906.6	1125.0		232.4	1486.2	1486.2		1486.2	1486.2	1202.9	1202.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	906.6	1125.0		232.4	1486.2	1486.2		1486.2	1486.2	1202.9	1202.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$232.4.

07-06-01-13-00 (06-66-4-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

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

GOVERNORS REC \$640.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.0	-7.0%
04 COMMODITIES	-6.4	-20.1%
07 GRANTS, CLMS	-78.8	-20.0%
** TOTAL	-100.2	-15.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.1), DEDUCT 6% VACANCY (12.9).
REDUCE 20%.
REDUCE 20%.

F.C.C. FIGURE \$539.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$640.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.7	-5.0%
04 COMMODITIES	-6.3	-19.8%
07 GRANTS, CLMS	-22.3	-5.7%
** TOTAL	-39.3	-6.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
85% OF FY 79 AUTHORIZED.
FY 79 AUTHORIZED.

HOUSE FIGURE \$600.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$640.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.0	-7.0%
04 COMMODITIES	-6.4	-20.1%
07 GRANTS, CLMS	-78.8	-20.0%
** TOTAL	-100.2	-15.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (2.1), DEDUCT 6% VACANCY (12.9).
REDUCE 20%.
REDUCE 20%.

SENATE FIGURE \$539.8

07-06-01-13-00 (06-66-4-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		206.9			214.4	214.4		214.4	203.7	199.4	199.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES		30.0			31.8	31.8		31.8	25.5	25.4	25.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		371.5			393.8	393.8		393.8	371.5	315.0	315.0		
08 MISC.													
** TOTAL EXPEND		608.4			640.0	640.0		640.0	600.7	539.8	539.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		608.4			640.0	640.0		640.0	600.7	539.8	539.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME		4.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS		60.0			60.0	60.0		60.0	60.0	60.0	60.0		

07-06-01-14-00 (06-66-4-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:31

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: COMMUNITY PROGRAMS

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$299.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-44.9	-15.0%	85% OF CONTINUATION AMOUNT.
** TOTAL	-44.9	-15.0%	
HOUSE FIGURE	\$254.5		

* * * * SENATE ANALYSIS * * * *

07-06-01-14-00 (06-66-4-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: COMMUNITY PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					299.4	606.0		299.4	254.5	299.4	299.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					299.4	606.0		299.4	254.5	299.4	299.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					299.4	606.0		299.4	254.5	299.4	299.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MCLAUGHLIN YOUTH CENTER	3997.8		4226.0	4226.0		4226.0	3895.6	4100.2	3750.2		
INSTITUTIONAL CARE	2548.3		2813.6	2883.4		2745.2	2525.0	2726.1	2525.0		
FOSTER CARE	157.3		210.7	210.7		210.7	149.4	210.7	210.7		
MAJOR MEDICAL AND GUARD HIRE	13.6		14.4	14.4		14.4	13.6	14.4	14.4		
** TCTAL	6717.0		7264.7	7334.5		7196.3	6583.6	7051.4	6500.3		
** CHANGE VERSUS FY79 ATH				9.1%	-100.0%	7.1%	-1.9%	4.9%	-3.2%		
OBJECT DESCRIPTION											
PERS. SERV.	3316.6		3493.1	3493.1		3493.1	3318.4	3401.2	3401.2		
TRAVEL	113.7		152.5	152.5		152.5	85.3	127.5	103.7		
CONTRACTUAL	368.1		405.5	405.5		405.5	333.8	380.3	380.3		
COMMODITIES	260.3		279.8	279.8		279.8	215.8	279.8	279.8		
EQUIPMENT	28.0		12.8	12.8		12.8		10.0	10.0		
GRANTS, CLMS	2630.3		2921.0	2990.8		2852.6	2630.3	2852.6	2675.3		
MISC.									-350.0		
FUNDING SOURCE											
GENERAL FUND	6717.0		7264.7	7334.5		7196.3	6583.6	7051.4	6500.3		
** GENERAL FUND CHANGE VS. FY79 ATH				9.1%	-100.0%	7.1%	-1.9%	4.9%	-3.2%		
POSITIONS											
FULL-TIME	122.0		122.0	122.0		122.0	122.0	122.0	122.0		
MAN-MONTHS	1464.0		1464.0	1464.0		1464.0	1464.0	1464.0	1464.0		

07-06-02-01-00 (06-66-4-02-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

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

GOVERNORS REC \$4,226.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.9	-2.6%
02 TRAVEL	-5.9	-25.1%
03 CONTRACTUAL	-25.2	-6.2%
05 EQUIPMENT	-2.8	-21.9%
08 MISC.	-350.0	100.0%
** TOTAL	-475.8	-11.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (33.5), DEDUCT 6% VACANCY EQUIVALENT (58.4).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (6.0), REDUCE UNSPECIFIED OTHER SPACE FEES TO FY 79 AUTHORIZED (10.7), REDUCE VEHICLE MILEAGE 25% (8.5).
DELETE ITEMS FUNDED IN FY 79.

F.C.C. FIGURE \$3,750.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,226.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-174.7	-5.0%
02 TRAVEL	-5.9	-25.1%
03 CONTRACTUAL	-71.7	-17.7%
04 COMMODITIES	-64.0	-23.9%
05 EQUIPMENT	-12.8	-100.0%
07 GRANTS, CLMS	-1.3	-5.5%
** TOTAL	-330.4	-7.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 96.0 FOR UTILITY SERVICES FROM API AND 34.0 FOR FIRE INSURANCE.
85% OF FY 79 AUTHORIZED.
FY 79 AUTHORIZED.

HOUSE FIGURE \$3,895.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,226.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.9	-2.6%
02 TRAVEL	-5.9	-25.1%
03 CONTRACTUAL	-25.2	-6.2%
05 EQUIPMENT	-2.8	-21.9%
** TOTAL	-125.8	-3.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (33.5), DEDUCT 6% VACANCY EQUIVALENT (58.4).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (6.0), REDUCE UNSPECIFIED OTHER SPACE FEES TO FY 79 AUTHORIZED (10.7), REDUCE VEHICLE MILEAGE 25% (8.5).
DELETE ITEMS FUNDED IN FY 79.

SENATE FIGURE \$4,100.2

07-06-02-01-00 (06-66-4-02-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3196.0	3316.6			3493.1	3493.1		3493.1	3318.4	3401.2	3401.2		
02 TRAVEL	10.7	23.4			23.5	23.5		23.5	17.6	17.6	17.6		
03 CONTRACTUAL	285.9	368.1			405.5	405.5		405.5	333.8	380.3	380.3		
04 COMMODITIES	228.4	239.3			267.4	267.4		267.4	203.4	267.4	267.4		
05 EQUIPMENT	10.9	28.0			12.8	12.8		12.8		10.0	10.0		
06 LANDS/BLDG													
07 GRANTS, CLMS	43.2	22.4			23.7	23.7		23.7	22.4	23.7	23.7		
08 MISC.											-350.0		
** TOTAL EXPEND	3775.1	3997.8			4226.0	4226.0		4226.0	3895.6	4100.2	3750.2		
09 I-A TRANSFER	153.7	177.3			205.4	205.4		205.4	205.0	205.0	205.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3775.1	3997.8			4226.0	4226.0		4226.0	3895.6	4100.2	3750.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	122.0	122.0			122.0	122.0		122.0	122.0	122.0	122.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	1464.0	1464.0			1464.0	1464.0		1464.0	1464.0	1464.0	1464.0		

07-06-02-02-00 (06-66-4-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: INSTITUTIONAL CARE

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

GOVERNORS REC \$2,745.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-42.9	-45.6%	75% OF FY 79 AUTHORIZED. FY 79 AUTHORIZED.
07 GRANTS, CLMS	-177.3	-6.7%	
** TOTAL	-220.2	-8.0%	

F.C.C. FIGURE \$2,525.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,745.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-42.9	-45.6%	75% OF FY 79 AUTHORIZED. FY 79 AUTHORIZED.
07 GRANTS, CLMS	-177.3	-6.7%	
** TOTAL	-220.2	-8.0%	

HOUSE FIGURE \$2,525.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,745.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-19.1	-20.3%	DEDUCT 20%.
** TOTAL	-19.1	-0.7%	

SENATE FIGURE \$2,726.1

07-06-02-02-00 (06-66-4-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: INSTITUTIONAL CARE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	84.1	68.3			94.1	94.1		94.1	51.2	75.0	51.2		
03 CONTRACTUAL	7.9												
04 COMMODITIES	8.3	15.0			8.8	8.8		8.8	8.8	8.8	8.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1468.1	2465.0			2710.7	2780.5		2642.3	2465.0	2642.3	2465.0		
08 MISC.													
** TOTAL EXPEND	1568.4	2548.3			2813.6	2883.4		2745.2	2525.0	2726.1	2525.0		
09 I-A TRANSFER	2.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1568.4	2548.3			2813.6	2883.4		2745.2	2525.0	2726.1	2525.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

07-06-02-03-00 (06-66-4-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: FOSTER CARE

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$210.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-18.4	-52.7%	75% OF FY 79 AUTHORIZED. FY 79 AUTHORIZED.
07 GRANTS, CLMS	-42.9	-24.9%	
** TOTAL	-61.3	-29.1%	
HOUSE FIGURE	\$149.4		

* * * * SENATE ANALYSIS * * * *

07-06-02-03-00 (06-66-4-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: FOSTER CARE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	30.6	22.0			34.9	34.9		34.9	16.5	34.9	34.9		
03 CONTRACTUAL	.4												
04 COMMODITIES	2.4	6.0			3.6	3.6		3.6	3.6	3.6	3.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	592.6	129.3			172.2	172.2		172.2	129.3	172.2	172.2		
08 MISC.													
** TOTAL EXPEND	626.0	157.3			210.7	210.7		210.7	149.4	210.7	210.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	626.0	157.3			210.7	210.7		210.7	149.4	210.7	210.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

07-06-02-04-00 (06-66-4-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL AND GUARD HIRE

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$14.4

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-0.8	-5.6%
** TOTAL	-0.8	-5.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR
FY 79 AUTHORIZED.

HOUSE FIGURE \$13.6

* * * * SENATE ANALYSIS * * * *

07-06-02-04-00 (06-66-4-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL AND GUARD HIRE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		13.6			14.4	14.4		14.4	13.6	14.4	14.4		
08 MISC.													
** TCTAL EXPEND		13.6			14.4	14.4		14.4	13.6	14.4	14.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		13.6			14.4	14.4		14.4	13.6	14.4	14.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PROBATION & PAROLE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	666.1		698.8	744.1		734.2	654.2	658.6	658.6		
SECOND JUDICIAL DISTRICT	182.9		119.3	119.3		119.3	113.4	113.1	113.1		
THIRD JUDICIAL DISTRICT	1605.5		1748.6	1958.7	5.4	1804.8	1582.5	1643.9	1643.9		
FOURTH JUDICIAL DISTRICT	662.2		798.4	915.9		840.6	696.5	721.9	721.9		
** TCTAL	3116.7		3365.1	3738.0	5.4	3498.9	3046.6	3137.5	3137.5		
** CHANGE VERSUS FY79 ATH				19.9%	-99.8%	12.2%	-2.2%	0.6%	0.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2598.2		2734.7	3004.6		2847.2	2598.1	2649.7	2649.7		
TRAVEL	64.9		60.0	73.0		65.5	43.5	44.9	44.9		
CONTRACTUAL	340.9		440.7	517.3		450.6	293.9	322.1	316.7		
COMMODITIES	29.9		30.9	35.9		33.3	22.6	30.9	30.9		
EQUIPMENT	6.7		10.3	18.7		13.8		1.4	1.4		
LANDS/BLDGS	76.1		88.5	88.5	5.4	88.5	88.5	88.5	93.9		
GRANTS, CLMS											
FUNDING SOURCE											
GENERAL FUND	3116.7		3365.1	3738.0	5.4	3498.9	3046.6	3137.5	3137.5		
** GENERAL FUND CHANGE VS. FY79 ATH				19.9%	-99.8%	12.2%	-2.2%	0.6%	0.6%		
POSITIONS											
FULL-TIME	90.0		90.0	99.0		94.0	90.0	90.0	90.0		
PART-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	1098.0		1098.0	1206.0		1146.0	1098.0	1098.0	1098.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

GOVERNORS REC \$734.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-52.7	-9.1%
02 TRAVEL	-4.1	-28.1%
03 CONTRACTUAL	-15.6	-20.0%
04 COMMODITIES	-0.4	-8.3%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-75.6	-10.3%

F.C.C. FIGURE \$658.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.3), DEDUCT 6% VACANCY EQUIVALENT (17.6), DELETE NEW POSITION (29.8).
DEDUCT NEW POSITION TRAVEL (1.5), DEDUCT 25% (3.6).
DEDUCT NEW POSITION COST (3.9), DEDUCT 50% OF R.C.A. INCREASE (8.6), REDUCE LEASED VEHICLE FUNDS TO FY 79 AUTHORIZED + 6% (4.9).
DEDUCT NEW POSITION COST.

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$734.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-57.3	-9.8%
02 TRAVEL	-5.6	-38.4%
03 CONTRACTUAL	-13.2	-16.9%
04 COMMODITIES	-1.1	-22.9%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-80.0	-10.9%

HOUSE FIGURE \$654.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITION (29.7), DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 4.5 FOR RENT AND 2.5 FOR FIRE INSURANCE.
85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$734.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-52.7	-9.1%
02 TRAVEL	-4.1	-28.1%
03 CONTRACTUAL	-15.6	-20.0%
04 COMMODITIES	-0.4	-8.3%
05 EQUIPMENT	-2.8	-100.0%
** TOTAL	-75.6	-10.3%

SENATE FIGURE \$658.6

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.3), DEDUCT 6% VACANCY EQUIVALENT (17.6), DELETE NEW POSITION (29.8).
DEDUCT NEW POSITION TRAVEL (1.5), DEDUCT 25% (3.6).
DEDUCT NEW POSITION COST (3.9), DEDUCT 50% OF R.C.A. INCREASE (6.8), REDUCE LEASED VEHICLE FUND TO FY 79 AUTHORIZED + 6% (4.9).
DEDUCT NEW POSITION COST.
DEDUCT NEW POSITION COST (1.8), DEDUCT OFFICE FURNITURE (2.0).

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	502.4	524.2	27.1		552.4	582.2		582.2	524.9	529.5	529.5	
02 TRAVEL	13.9	12.0			14.1	14.6		14.6	9.0	10.5	10.5	
03 CONTRACTUAL	46.2	75.0			74.2	88.0		78.1	64.9	62.5	62.5	
04 COMMODITIES	11.1	4.3			4.4	4.8		4.8	3.7	4.4	4.4	
05 EQUIPMENT	6.2	1.4			2.0	2.8		2.8				
06 LANDS/BLDGS	49.2	49.2			51.7	51.7		51.7	51.7	51.7	51.7	
07 GRANTS, CLMS	5.1											
08 MISC.												
** TOTAL EXPEND	634.1	666.1	27.1		698.8	744.1		734.2	654.2	658.6	658.6	
09 I-A TRANSFER	4.9	56.4										
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	634.1	666.1	27.1		698.8	744.1		734.2	654.2	658.6	658.6	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	19.0	19.0	1.0		19.0	20.0		20.0	19.0	19.0	19.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	228.0	228.0	12.0		228.0	240.0		240.0	228.0	228.0	228.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROBATION OFFICER II	JUNEAU	FULL	1	29.7	5.6	35.3		35.3		1				
** NEW POSITION TOTALS			1	29.7	5.6	35.3		35.3		1				

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

REVISED PROGRAMS: 79-30X \$27.1.

SUPPLEMENTAL APPROPRIATIONS: SB 142.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

GOVERNORS REC \$119.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.3	-4.3%
02 TRAVEL	-1.0	-24.4%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-6.2	-5.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (1.4), DEDUCT 3% VACANCY EQUIVALENT (2.9).
DEDUCT 25%.

F.C.C. FIGURE \$113.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$119.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.0	-5.0%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-5.9	-4.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.

HOUSE FIGURE \$113.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$119.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.3	-4.3%
02 TRAVEL	-1.0	-24.4%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-6.2	-5.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (1.4), DEDUCT 3% VACANCY EQUIVALENT (2.9).
DEDUCT 25%.
DEDUCT TYPEWRITER.

SENATE FIGURE \$113.1

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	95.5	140.9	3.7		99.7	99.7		99.7	94.7	95.4	95.4	
02 TRAVEL	7.6	12.4			4.1	4.1		4.1	4.1	3.1	3.1	
03 CONTRACTUAL	10.4	25.4			14.2	14.2		14.2	14.2	14.2	14.2	
04 COMMODITIES	.4	3.9			.4	.4		.4	.4	.4	.4	
05 EQUIPMENT		.3			.9	.9		.9				
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	113.9	182.9	3.7		119.3	119.3		119.3	113.4	113.1	113.1	
09 I-A TRANSFER	2.7	3.5			4.4	4.4		4.4	4.4	4.4	4.4	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	113.9	182.9	3.7		119.3	119.3		119.3	113.4	113.1	113.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	4.0	4.0			3.0	3.0		3.0	3.0	3.0	3.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	48.0	48.0			36.0	36.0		36.0	36.0	36.0	36.0	

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

REVISED PROGRAMS: 79-999 \$3.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION
GOVERNORS REC	\$1,804.8
01 PERS. SERV.	-77.3 -5.2%
02 TRAVEL	-7.4 -33.5%
03 CONTRACTUAL	-75.6 -32.0%
04 COMMODITIES	-1.2 -6.7%
05 EQUIPMENT	-4.8 -77.4%
06 LANDS/BLDGS	5.4 19.4%
** TOTAL	-160.9 -8.9%
F.C.C. FIGURE	\$1,643.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (13.6), DEDUCT 6% VACANCY EQUIVALENT (11.0), DELETE NEW POSITIONS (48.5).
 DEDUCT NEW POSITION TRAVEL (2.5), DEDUCT 25% (4.9).
 DEDUCT NEW POSITION COST (5.1), DEDUCT 50% OF R.C.A. INCREASE (11.0), REDUCE RENT TO FY 79 AUTHORIZED AMOUNT (54.1), TRANSFER 5.4 TO LANDS AND BUILDINGS.
 DEDUCT NEW POSITION COSTS.

NO NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #11 REQUESTS A.S.H.A. BCND PAYMENTS BE INCREASED 5.4 IN THIS COMPONENT. THE AMENDMENT, DATED FEBRUARY 20, 1979, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS INCLUDED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION
GOVERNORS REC	\$1,804.8
01 PERS. SERV.	-120.8 -8.1%
02 TRAVEL	-5.0 -22.6%
03 CONTRACTUAL	-86.7 -36.7%
04 COMMODITIES	-3.6 -20.0%
05 EQUIPMENT	-6.2 -100.0%
** TOTAL	-222.3 -12.3%
HOUSE FIGURE	\$1,582.5

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITIONS (48.5), DEDUCT 5% (72.3).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 49.1 FOR RENT.
 85% OF FY 79 AUTHORIZED.

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION
GOVERNORS REC	\$1,804.8
01 PERS. SERV.	-77.3 -5.2%
02 TRAVEL	-7.4 -33.5%
03 CONTRACTUAL	-70.2 -29.7%
04 COMMODITIES	-1.2 -6.7%
05 EQUIPMENT	-4.8 -77.4%
** TOTAL	-160.9 -8.9%
SENATE FIGURE	\$1,643.9

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (13.6), DEDUCT 6% VACANCY EQUIVALENT (11.0), DELETE NEW POSITIONS (48.5).
 DEDUCT NEW POSITION TRAVEL (2.5), DEDUCT 25% (4.9).
 DEDUCT NEW POSITION COST (5.1), DEDUCT 50% OF R.C.A. INCREASE (11.0), REDUCE RENT TO FY 79 AUTHORIZED AMOUNT (54.1).
 DEDUCT NEW POSITION COSTS.
 DEDUCT NEW POSITION EQUIPMENT (1.9), DELETE OFFICE FURNITURE (2.9).

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1279.6	1376.7	-27.1		1445.8	1596.6		1494.3	1373.5	1417.0	1417.0		
02 TRAVEL	17.5	22.8			19.6	29.1		22.1	17.1	14.7	14.7		
03 CONTRACTUAL	154.2	167.5			234.3	276.8		236.4	149.7	166.2	160.8		
04 COMMODITIES	15.0	16.9			16.8	19.4		18.0	14.4	16.8	16.8		
05 EQUIPMENT	9.1	3.7			4.3	9.0		6.2		1.4	1.4		
06 LANDS/BLDGS	18.8	17.9			27.8	27.8	5.4	27.8	27.8	27.8	33.2		
07 GRANTS, CLMS	1.4												
08 MISC.													
** TOTAL EXPEND	1495.6	1605.5	-27.1		1748.6	1958.7	5.4	1804.8	1582.5	1643.9	1643.9		
09 I-A TRANSFER	2.6	25.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1495.6	1605.5	-27.1		1748.6	1958.7	5.4	1804.8	1582.5	1643.9	1643.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	49.0	50.0			50.0	55.0		52.0	50.0	50.0	50.0		
16 PART-TIME	2.0	2.0	-1.0		2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	600.0	612.0	-6.0		612.0	672.0		636.0	612.0	612.0	612.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROBATION OFFICER III	ANCHORAGE	FULL	1	29.8	9.0	38.8		38.8		1				
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7	1.6	20.3		20.3		1				
3 PROBATION OFFICER III	VALDEZ	FULL	1	40.4	13.6	54.0		54.0						
4 CLERK TYPIST III	VALDEZ	FULL	1	21.7	2.3	24.0		24.0						
5 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	26.8	5.5	32.3		32.3						
** NEW POSITION TOTALS			5	137.4	32.0	169.4		169.4		2				

FOOTNOTES

1 GBA #11 A.S.H.A. RENT REALLOCATION.

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

REVISED PROGRAMS: 79-30X \$27.1-.

GOVERNOR AMENDMENTS: 11 \$5.4.

SUPPLEMENTAL APPROPRIATIONS: SB 142.

07-06-05-04-00 (06-66-4-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

GOVERNORS REC	\$840.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-63.2	-9.4%
02 TRAVEL	-8.1	-32.8%
03 CONTRACTUAL	-42.7	-35.0%
04 COMMODITIES	-0.8	-7.9%
05 EQUIPMENT	-3.9	-100.0%
** TOTAL	-118.7	-14.1%

F.C.C. FIGURE	\$721.9	

NC NEW POSITIONS AUTHORIZED.

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.6), DEDUCT 6% VACANCY EQUIVALENT (23.4), DELETE NEW POSITION (34.2).
 DEDUCT NEW POSITION TRAVEL (2.5), DEDUCT 25% (5.6).
 DEDUCT NEW POSITION COST (3.9), DEDUCT 50% OF R.C.A. INCREASE (5.9), REDUCE FAIRBANKS RENT TO FY 79 AUTHORIZED AMOUNT (32.9).

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$840.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-66.0	-9.8%
02 TRAVEL	-11.4	-46.2%
03 CONTRACTUAL	-56.8	-46.6%
04 COMMODITIES	-6.0	-59.4%
05 EQUIPMENT	-3.9	-100.0%
** TOTAL	-144.1	-17.1%

HOUSE FIGURE	\$696.5	

NC NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITION (34.2), DEDUCT 5% (31.8).
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 18.0 FOR FAIRBANKS RENT AND 9.1 FOR BETHEL RENT.
 85% OF FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$840.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-63.2	-9.4%
02 TRAVEL	-8.1	-32.8%
03 CONTRACTUAL	-42.7	-35.0%
04 COMMODITIES	-0.8	-7.9%
05 EQUIPMENT	-3.9	-100.0%
** TOTAL	-118.7	-14.1%

SENATE FIGURE	\$721.9	

NC NEW POSITIONS AUTHORIZED.

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (5.6), DEDUCT 6% VACANCY EQUIVALENT (23.4), DELETE NEW POSITION (34.2).
 DEDUCT NEW POSITION TRAVEL (2.5), DEDUCT 25% (5.6).
 DEDUCT NEW POSITION COST (3.9), DEDUCT 50% OF R.C.A. INCREASE (5.9), REDUCE FAIRBANKS RENT TO FY 79 AUTHORIZED AMOUNT (32.9).
 DEDUCT NEW POSITION COST (.8).
 DEDUCT NEW POSITION COST (.8), DEDUCT OFFICE FURNITURE AND TYPEWRITER (3.1).

07-06-05-04-00 (06-66-4-05-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	568.5	556.4			636.8	726.1		671.0	605.0	607.8	607.8		
02 TRAVEL	19.5	17.7			22.2	25.2		24.7	13.3	16.6	16.6		
03 CONTRACTUAL	45.9	73.0			118.0	138.3		121.9	65.1	79.2	79.2		
04 COMMODITIES	8.2	4.8			9.3	11.3		10.1	4.1	9.3	9.3		
05 EQUIPMENT	6.4	1.3			3.1	6.0		3.9					
06 LANDS/BLDGS	9.0	9.0			9.0	9.0		9.0	9.0	9.0	9.0		
07 GRANTS, CLMS	.2												
08 MISC.													
** TOTAL EXPEND	657.7	662.2			798.4	915.9		840.6	696.5	721.9	721.9		
09 I-A TRANSFER	4.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	657.7	662.2			798.4	915.9		840.6	696.5	721.9	721.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0			18.0	21.0		19.0	18.0	18.0	18.0		
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	210.0	210.0			222.0	258.0		234.0	222.0	222.0	222.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROBATION OFFICER II	FAIRBANKS	FULL	1	34.2	7.9	42.1		42.1						
2 SOCIAL WORKER III	FAIRBANKS	FULL	1	34.2	12.6	46.8		46.8						
3 CLERK TYPIST III	FAIRBANKS	FULL	1	21.0	4.2	25.2		25.2						
** NEW POSITION TOTALS			3	89.4	24.7	114.1		114.1						

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

SUPPLEMENTAL APPROPRIATIONS: SB 142.

07-06-06-00-00 (06-66-4-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: DIV. OF CORRECTIONS
SUB-PROGRAM: DIRECTORS OFFICE

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

GOVERNORS REC \$1,225.5		
OBJECT GROUP	VARIATION	
01 PERS. SERV.	-75.5	-8.1%
02 TRAVEL	-15.7	-29.2%
03 CONTRACTUAL	-55.7	-26.3%
04 COMMODITIES	-5.2	-21.0%
05 EQUIPMENT	-5.2	-100.0%
** TOTAL	-157.3	-12.8%
F.C.C. FIGURE \$1,068.2		

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (8.8), DEDUCT 6% VACANCY EQUIVALENT (11.5), DELETE NEW POSITIONS (55.2).

75% OF FY 79 AUTHORIZED.

85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 3.0 FOR RENT.

85% OF FY 79 AUTHORIZED.

NC NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,225.5		
OBJECT GROUP	VARIATION	
01 PERS. SERV.	-98.9	-10.6%
02 TRAVEL	-15.7	-29.2%
03 CONTRACTUAL	-55.7	-26.3%
04 COMMODITIES	-5.2	-21.0%
05 EQUIPMENT	-5.2	-100.0%
** TOTAL	-180.7	-14.7%
HOUSE FIGURE \$1,044.8		

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITIONS (55.2) DEDUCT 5% (43.7).

75% OF FY 79 AUTHORIZED.

85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 3.0 FOR RENT.

85% OF FY 79 AUTHORIZED.

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,225.5		
OBJECT GROUP	VARIATION	
01 PERS. SERV.	-75.5	-8.1%
02 TRAVEL	-14.2	-26.4%
03 CONTRACTUAL	-17.5	-8.3%
04 COMMODITIES	-7.1	-28.6%
05 EQUIPMENT	-4.0	-76.9%
** TOTAL	-118.3	-9.7%
SENATE FIGURE \$1,107.2		

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (8.8), DEDUCT 6% VACANCY EQUIVALENT (11.5), DELETE NEW POSITIONS (55.2).

DEDUCT NEW POSITION TRAVEL (1.0), DEDUCT 25% (13.2).

DEDUCT NEW POSITION COSTS (.6), DEDUCT 50% OF R.C.A. INCREASE (12.0), REDUCE PROFESSIONAL SERVICES INCREASE TO 6% (4.9).

DEDUCT NEW POSITION COST (.8), REDUCE OFFICE AND LIBRARY SUPPLIES INCREASE TO 6% (6.3).

DEDUCT NEW POSITION EQUIPMENT (1.8), DEDUCT OFFICE FURNITURE (2.2).

NC NEW POSITIONS AUTHORIZED.

07-06-06-00-00 (06-66-4-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: DIV. OF CORRECTIONS
SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	932.8	870.7		26.1	874.5	951.8		929.7	830.8	854.2	854.2		
02 TRAVEL	98.5	50.8			53.1	54.1		53.8	38.1	39.6	38.1		
03 CONTRACTUAL	225.9	205.1	35.0		211.4	212.0		212.0	156.3	194.5	156.3		
04 COMMODITIES	29.4	23.0			26.8	28.0		24.8	19.6	17.7	19.6		
05 EQUIPMENT	33.2	4.2	26.6		5.3	9.9		5.2		1.2			
06 LANDS/BLDGS	.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1320.3	1153.8	61.6	26.1	1171.1	1255.8		1225.5	1044.8	1107.2	1068.2		
09 I-A TRANSFER	55.5												
10 FED. RECEIPT			35.0										
11 G. F. MATCH													
12 GENERAL FUND	1320.3	1153.8		26.1	1171.1	1255.8		1225.5	1044.8	1107.2	1068.2		
13 PGM RECEIPTS													
14 OTHER FUNDS			26.6										
15 FULL-TIME	28.0	28.0			27.0	30.0		29.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	336.0	336.0			324.0	360.0		348.0	324.0	324.0	324.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ASSISTANT	JUNEAU	FULL	1		21.0	1.3	22.3		22.3						1
2 CLERK IV	JUNEAU	FULL	1		19.8	1.3	21.1		21.1						1
3 ACCOUNTANT IV	JUNEAU	FULL	1		34.2	2.9	37.1		37.1						1
** NEW POSITION TOTALS			3		75.0	5.5	80.5		80.5						2

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

REVISED PROGRAMS: 1X-4 \$26.6, 79-49 \$35.0.

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$26.1.

07-06-07-00-00 (06-66-4-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFENDER CONF. REF. & SUPV.
SUB-PROGRAM: PAROLE BOARD

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

GOVERNORS REC \$158.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.9	-0.9%
03 CONTRACTUAL	-2.0	-14.8%
04 COMMODITIES	-0.3	-20.0%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-4.0	-2.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
85% OF GOVERNOR'S AMOUNT.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$154.9

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$158.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-8.7	-22.0%
03 CONTRACTUAL	-2.0	-14.8%
04 COMMODITIES	-0.3	-20.0%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-11.8	-7.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$147.1

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$158.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-0.9	-0.9%
02 TRAVEL	-9.9	-25.1%
03 CONTRACTUAL	-1.2	-8.9%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-12.8	-8.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT TYPEWRITER.

SENATE FIGURE \$146.1

NO NEW POSITIONS AUTHORIZED.

07-06-07-00-00 (06-66-4-10-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: OFFENDER CONF. REF. & SUPV.
SUB-PROGRAM: PAROLE BOARD

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	86.0	85.5	6.6		95.3	118.9	2.8	95.3	95.3	94.4	94.4		
02 TRAVEL	36.1	41.0			39.5	42.9	6.5	39.5	30.8	29.6	39.5		
03 CONTRACTUAL	7.7	17.9			13.5	13.5	11.1	13.5	11.5	12.3	11.5		
04 CCMMODITIES	1.3	1.4			1.5	1.5	.4	1.5	1.2	1.5	1.2		
05 EQUIPMENT	4.2	1.0			.8	2.5	.4	.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		8.3			8.3	9.0		8.3	8.3	8.3	8.3		
** TOTAL EXPEND	135.3	155.1	6.6		158.9	188.3	21.2	158.9	147.1	146.1	154.9		
09 I-A TRANSFER													
10 FED. RECEIPT		10.5					21.2						
11 G. F. MATCH													
12 GENERAL FUND	121.1	144.6	6.6		158.9	188.3		158.9	147.1	146.1	154.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	14.2												
15 FULL-TIME	3.0	3.0			3.0	4.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	48.0		36.0	36.0	36.0	36.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	23.6	.2	23.8		23.8						
** NEW PCSITION TOTALS			1	23.6	.2	23.8		23.8						

FOOTNOTES

2 GBA #68 EXTENSION OF GRANT FOR PAROLE GUIDELINES STUDY, BEGAN IN FY 79.

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

REVISED PROGRAMS: 79-999 \$6.6.

GOVERNOR AMENDMENTS: 68 \$21.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMUNITY RELATIONS	148.4		121.4	121.4		121.4	107.7	116.1	110.7		
DETACHMENTS & C.I.B.	13866.3		15219.9	16409.1	2.6	15072.6	13492.6	14350.6	14434.4		
LABORATORY SERVICES	163.2		568.7	624.7		624.2	516.6	385.1	569.6		
NARCOTICS UNIT	580.4		607.8	795.5		607.8	541.9	571.9	541.9		
AST DIRECTOR'S OFFICE	448.3		531.0	666.0		531.0	480.3	486.3	480.3		
COMMISSIONER'S OFFICE	1789.2		1906.9	1992.7		1844.9	1703.2	1712.1	1703.2		
RECORDS & IDENTIFICATION	212.9		204.9	204.9		204.9	190.3	190.2	190.2		
CENTRAL COMMUNICATIONS	1566.2		2095.6	2095.6		2095.6	1680.4	2005.2	1923.2		
HOUSING PROGRAMS	753.8										
RESEARCH & PLANNING	336.5		582.9	631.2		540.9	417.9	486.4	417.9		
TRAINING	1408.5		1527.0	1707.0		1527.0	1376.6	1476.2	1416.1		
JUDICIAL SERVICES-A.S.T.	2769.0		2749.6	2884.6	48.0	2747.1	2458.2	2563.2	2587.2		
CONTRACT JAILS			309.0	641.9		357.3	261.4	261.4	418.1		
** TOTAL	24042.7		26424.7	28774.6	50.6	26274.7	23227.1	24604.7	24792.8		
** CHANGE VERSUS FY79 ATH				19.6%	-99.7%	9.2%	-3.3%	2.3%	3.1%		
OBJECT DESCRIPTION											
PERS. SERV.	16297.9		18177.7	19104.6		18149.6	17205.0	17228.2	17644.7		
TRAVEL	1248.7		1431.8	1714.0		1384.2	935.1	1033.2	991.2		
CONTRACTUAL	5129.4		5725.6	6558.8		5652.5	4285.6	5348.1	5245.5		
COMMODITIES	617.5		631.6	680.4		630.4	456.0	572.9	514.9		
EQUIPMENT	318.6		112.6	371.4		112.6		76.9	.5		
LANDS/BLDGS	355.0		345.4	345.4	50.6	345.4	345.4	345.4	396.0		
GRANTS, CLMS	75.6										
FUNDING SOURCE											
FED. RECEIPT	137.9		140.9	140.9		140.9	140.9	140.9	140.9		
GENERAL FUND	23493.5		26227.7	28577.6	50.6	26077.7	23030.1	24453.8	24595.8		
PGM RECEIPTS	365.2		56.1	56.1		56.1	56.1	10.0	56.1		
OTHER FUNDS	46.1										
** GENERAL FUND CHANGE VS. FY79 ATH				21.6%	-99.7%	10.9%	-1.9%	4.0%	4.6%		
POSITIONS											
FULL-TIME	434.0		454.0	482.0		454.0	451.0	429.0	451.0		
PART-TIME	34.0		31.0	31.0		31.0	31.0	31.0	31.0		
TEMPORARY	102.0		83.0	84.0		83.0	83.0	83.0	83.0		
MAN-MONTHS	6056.3		6191.7	6528.4		6200.5	6157.0	5899.0	6157.0		

07-12-01-01-00 (12-62-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: COMMUNITY RELATIONS

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

GOVERNORS REC \$121.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.1	-1.3%
02 TRAVEL	-2.9	-32.2%
03 CONTRACTUAL	-5.7	-27.1%
04 COMMODITIES	-1.0	-20.0%
** TOTAL	-10.7	-8.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$110.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$121.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.1	-5.0%
02 TRAVEL	-2.9	-32.2%
03 CONTRACTUAL	-5.7	-27.1%
04 COMMODITIES	-1.0	-20.0%
** TOTAL	-13.7	-11.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$107.7

LEGISLATIVE INTENT:

THE FULL FISCAL YEAR 1980 OPERATING BUDGET FOR THE DEPARTMENT OF PUBLIC SAFETY IN THE ADMINISTRATION OF JUSTICE CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS BEEN FUNDED ONLY FOR THE FIRST NINE MONTHS OF FY 80 FOR ALL PROGRAMS EXCEPT CONTRACT JAILS. THE DEPARTMENT SHALL OPERATE UNDER THE ASSUMPTION THAT ALL BUDGETED OPERATING PROGRAMS WILL BE FUNDED BY THE LEGISLATURE FOR THE FULL FISCAL YEAR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$121.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.1	-1.3%
02 TRAVEL	-2.3	-25.6%
03 CONTRACTUAL	-1.9	-9.0%
** TOTAL	-5.3	-4.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (.6), REDUCE VEHICLE MILEAGE TO FY 79 AUTHORIZED
+ 9% (1.3).

SENATE FIGURE \$116.1

07-12-01-01-00 (12-62-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: COMMUNITY RELATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	85.1	113.4	10.4		82.1	82.1		82.1	78.0	81.0	81.0		
02 TRAVEL	3.2	8.1			9.0	9.0		9.0	6.1	6.7	6.1		
03 CONTRACTUAL	9.1	18.0			21.0	21.0		21.0	15.3	19.1	15.3		
04 COMMODITIES	1.1	4.7			5.0	5.0		5.0	4.0	5.0	4.0		
05 EQUIPMENT	.1	4.2											
06 LANDS/BLDGS					4.3	4.3		4.3	4.3	4.3	4.3		
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	98.6	148.4	10.4		121.4	121.4		121.4	107.7	116.1	110.7		
09 I-A TRANSFER	5.9				11.7	11.7		11.7	11.7	11.7	11.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	98.6	148.4	10.4		121.4	121.4		121.4	107.7	116.1	110.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	37.0			25.0	25.0		25.0	25.0	25.0	25.0		

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

REVISED PROGRAMS: 79-999 \$10.4.

07-12-01-02-00 (12-62-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: DETACHMENTS & C.I.B.

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

GOVERNORS REC \$15,072.6

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-191.7 -1.7%	DEDUCT 25%. DEDUCT 50% OF R.C.A. INCREASE (29.4), REDUCE DISPATCH SERVICE AGREEMENTS INCREASE TO FY 79 + 6% PLUS 24.0 FOR NEW AGREEMENTS (40.0), REDUCE REPAIRS INCREASE TO FY 79 + 6% (9.6), DELETE 2 ADDED LEASED VEHICLES (5.2), DELETE NEW H.W.C.F. VEHICLE ASSOCIATED WITH RECLASS POSITIONS (10.0). 85% OF FY 79 AUTHORIZED.
02 TRAVEL	-161.8 -25.0%	
03 CONTRACTUAL	-94.2 -3.3%	
04 COMMODITIES	-99.0 -25.1%	INCLUDES GOVERNOR'S BUDGET AMENDMENT #11.
05 EQUIPMENT	-94.1 -100.0%	
06 LANDS/BLOGS	2.6 3.0%	
** TOTAL	-638.2 -4.2%	

F.C.C. FIGURE \$14,434.4

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND	
1	CLERK TYPIST II	ANCHORAGE	FULL	1	17.7		17.7		
2	MAINTENANCE MAN IV	ANCHORAGE	FULL	1	30.8		30.8		
3	RADIO DISPATCHER I	TALKEETNA	FULL	1	22.9		22.9		
4	RADIO DISPATCHER II	FAIRBANKS	FULL	1	29.8		29.8		
5	RADIO DISPATCHER I	FAIRBANKS	FULL	1	25.0		25.0		
6	CUSTODIAL WORKER	FAIRBANKS	FULL	1	25.9		25.9		
7	CLERK IV	FAIRBANKS	FULL	1	22.2		22.2		
8	CLERK TYPIST III	NOME	FULL	1	24.0		24.0		
9	CLERK TYPIST III	PALMER	FULL	1	19.2		19.2		
10	CLERK TYPIST II	BETHEL	FULL	1	22.6		22.6		
11	CLERK TYPIST II	FAIRBANKS	FULL	1	19.2		19.2		
12	RADIO DISPATCHER II	KETCHIKAN	FULL	1	22.2		22.2		
** TOTALS					12	281.5		281.5	

FY 80 BUDGET AMENDMENT #11 REQUESTS A.S.H.A. BCND PAYMENTS BE INCREASED 2.6 IN THIS COMPONENT. THE AMENDMENT, DATED FEBRUARY 20, 1979, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS INCLUDED BY THE F.C.C.

LEGISLATIVE INTENT:
THE DEPARTMENT OF PUBLIC SAFETY SHALL NOT EXPEND FISCAL YEAR 1980 FUNDS FOR THE CONTINUATION OF AIRCRAFT LEASE RELATED TO CONTRACT AWARD NO CA-8221.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$15,072.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-549.0	-5.0%
02 TRAVEL	-180.3	-27.9%
03 CONTRACTUAL	-657.6	-22.9%
04 COMMODITIES	-99.0	-25.1%
05 EQUIPMENT	-94.1	-100.0%
** TOTAL	-1580.0	-10.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.

75% OF FY 79 AUTHORIZED.

85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 270.0 FOR SPACE RENT.

85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$13,492.6

POSITIONS AUTHORIZED
TITLE

1 CLERK TYPIST II
2 MAINTENANCE MAN IV
3 RADIO DISPATCHER I
4 RADIO DISPATCHER II
5 RADIO DISPATCHER I
6 CUSTODIAL WORKER
7 CLERK IV
8 CLERK TYPIST III
9 CLERK TYPIST III
10 CLERK TYPIST II
11 CLERK TYPIST II
12 RADIO DISPATCHER II

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	17.7		17.7	
ANCHORAGE	FULL	1	30.8		30.8	
TALKEETNA	FULL	1	22.9		22.9	
FAIRBANKS	FULL	1	29.8		29.8	
FAIRBANKS	FULL	1	25.0		25.0	
FAIRBANKS	FULL	1	25.9		25.9	
FAIRBANKS	FULL	1	22.2		22.2	
NOME	FULL	1	24.0		24.0	
PALMER	FULL	1	19.2		19.2	
BETHEL	FULL	1	22.6		22.6	
FAIRBANKS	FULL	1	19.2		19.2	
KETCHIKAN	FULL	1	22.2		22.2	
** TOTALS		12	281.5		281.5	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$15,072.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-395.2	-3.6%
02 TRAVEL	-161.8	-25.0%
03 CONTRACTUAL	-94.2	-3.3%
04 COMMODITIES	-52.7	-13.4%
05 EQUIPMENT	-18.1	-19.2%
** TOTAL	-722.0	-4.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (98.7), DEDUCT NEW FUNDS FOR RECLASS OF 3 TROOPERS TO INVESTIGATORS (15.0), DELETE NEW POSITIONS (281.5).

DEDUCT 25%.

DEDUCT 50% OF R.C.A. INCREASE (29.4), REDUCE DISPATCH SERVICE AGREEMENTS INCREASE TO FY 79 + 6% PLUS 24.0 FOR NEW AGREEMENTS (40.0), REDUCE REPAIRS INCREASE TO FY 79 + 6% (9.6), DELETE 2 ADDED LEASED VEHICLES (5.2), DELETE NEW HWCF VEHICLE ASSOCIATED WITH RECLASS POSITIONS (10.0).

REDUCE EQUIPMENT PARTS AND SUPPLIES TO FY 79 + 6% (47.3), REDUCE OFFICE AND LIBRARY SUPPLIES TO FY 79 + 6% (5.4).

DEDUCT OFFICE FURNITURE & EQUIPMENT.

SENATE FIGURE \$14,350.6

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: DELETE INVESTIGATOR II POSITION, PCN 1385. AGENCY RESPONSE: THE ABOVE POSITION HAS BEEN DELETED.

FY 79 INTENT: THE APPROPRIATION FOR DETACHMENTS AND CIB AND ITS EXPENDITURE ARE CONTINGENT ON THE ASSIGNMENT OR TRANSFER OF A STATE TROOPER TO SERVE THE CITY OF NINILCHIK AND ADJACENT AREA. AGENCY RESPONSE: THE CITY OF NINILCHIK POST WAS REFILLED ON JULY 1, 1978 VIA THE ASSIGNMENT OF TROOPER PRESNAW TO PCN 1175.

FOOTNOTE OVERFLOW FROM PAGE 97

FOOTNOTES

- 1 GBA #11 A.S.H.A. RENT REALLOCATION.
- 2 FUNDED FROM BASE BUDGET BY RP 79-60X FOR C DETACHMENT
- 3 FUNDED FROM BASE BUDGET BY RP 79-60X FOR GLENNALLEN
- 4 FUNDED FROM BASE BUDGET BY RP 79-60X TO COMPLETE 24 HR FAIRBANKS DISPATCH COVERAGE.
- 5 FUNDED IN BASE BUDGET BY RP 79-60X FOR CLERICAL DUTIES & BACKUP DISPATCHER.
- 6 FUNDED IN BASE BUDGET BY RP 79-60X FOR FAIRBANKS I DETACHMENT HEADQUARTERS BUILDING.
- 7 FUNDED IN BASE BUDGET BY RP 79-60X TO MAINTAIN RECORD OF EVIDENCE IN CUSTODY.
- 8 FUNDED IN BASE BUDGET BY RP 79-60X FOR F DETACHMENT CLERICAL SUPPORT.
- 9 FUNDED IN BASE BUDGET BY RP 79-60X FOR G DETACHMENT CLERICAL SUPPORT.
- 10 FUNDED IN BASE BUDGET BY RP 78-103X WHICH CONVERTED 3 PART TIME RADIO DISPATCHER POSITIONS TO FULL TIME.

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

REVISED PROGRAMS: 79-999 \$774.1, 79-45X, -5-X17 \$275.3, 79-60X.

GOVERNOR AMENDMENTS: 11 \$2.6.

07-12-01-02-00 (12-62-1-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: DETACHMENTS & C.I.B.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9761.2	9996.3	738.1		10965.8	11442.4		10980.7	10431.7	10585.5	10789.0		
02 TRAVEL	413.4	622.5	39.1		688.8	822.9		647.2	466.9	485.4	485.4		
03 CONTRACTUAL	2193.6	2517.5	211.7		2989.9	3400.7		2869.3	2211.7	2775.1	2775.1		
04 COMMODITIES	182.8	347.4	27.1		394.3	416.2		394.3	295.3	341.6	295.3		
05 EQUIPMENT	296.3	220.0	108.4		94.1	239.9		94.1		76.0			
06 LANDS/BLDGS	83.9	87.0			87.0	87.0	2.6	87.0	87.0	87.0	89.6		
07 GRANTS, CLMS		75.6	-75.0										
08 MISC.													
** TOTAL EXPEND	12931.2	13866.3	1049.4		15219.9	16409.1	2.6	15072.6	13492.6	14350.6	14434.4		
09 I-A TRANSFER	1179.4	1833.5											
10 FED. RECEIPT	130.4	130.4			130.4	130.4		130.4	130.4	130.4	130.4		
11 G. F. MATCH													
12 GENERAL FUND	12800.8	13735.9	774.1		15089.5	16278.7	2.6	14942.2	13362.2	14220.2	14304.0		
13 PGM RECEIPTS													
14 OTHER FUNDS			275.3										
15 FULL-TIME	263.0	254.0	11.0		260.0	272.0		260.0	260.0	248.0	260.0		
16 PART-TIME	4.0	4.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	3180.0	3419.3	132.0		3442.8	3588.2		3442.8	3442.8	3298.8	3442.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	ANCHORAGE	FULL	1	17.7		17.7		17.7		1	1		1	1
2 MAINTENANCE MAN IV	ANCHORAGE	FULL	1	30.8		30.8		30.8		1	1		1	2
3 RADIO DISPATCHER I	TALKEETNA	FULL	1	22.9		22.9		22.9		1	1		1	3
4 RADIO DISPATCHER II	FAIRBANKS	FULL	1	29.8		29.8		29.8		1	1		1	4
5 RADIO DISPATCHER I	FAIRBANKS	FULL	1	25.0		25.0		25.0		1	1		1	5
6 CUSTODIAL WORKER	FAIRBANKS	FULL	1	25.9		25.9		25.9		1	1		1	6
7 CLERK IV	FAIRBANKS	FULL	1	22.2		22.2		22.2		1	1		1	7
8 CLERK TYPIST III	NOME	FULL	1	24.0		24.0		24.0		1	1		1	8
9 CLERK TYPIST III	PALMER	FULL	1	19.2		19.2		19.2		1	1		1	9
10 CLERK TYPIST II	BETHEL	FULL	1	22.6		22.6		22.6		1	1		1	10
11 CLERK TYPIST II	FAIRBANKS	FULL	1	19.2		19.2		19.2		1	1		1	10
12 RADIO DISPATCHER II	KETCHIKAN	FULL	1	22.2		22.2		22.2		1	1		1	10
13 INVESTIGATOR I	2-FBKS/1-TCK	FULL	3	117.7	71.1	188.8		188.8		1	1		1	10
14 INVESTIGATOR II	ANCHORAGE	FULL	2	92.0	26.2	118.2		118.2						
15 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7	2.5	21.2		21.2						
16 TROOPER	1-PALMER1-CRAIG	FULL	2	46.9	47.2	94.1		94.1						
17 CONSTABLE	CHIGNIK	FULL	1	30.0	25.9	55.9		55.9						
18 CORPORAL	NOME	FULL	1	54.6	32.8	87.4		87.4						
19 CONSTABLE	KOTZEBUE	FULL	1	32.2	7.8	40.0		40.0						
20 CORPORAL	KING SALMON	FULL	1	54.6	34.5	89.1		89.1						
** NEW POSITION TOTALS			24	728.2	248.0	976.2		976.2		12	12		12	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: LABORATORY SERVICES

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

GOVERNORS REC \$624.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-22.2	-5.0%	DEDUCT 5%.
02 TRAVEL	-17.2	-79.6%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-15.2	-15.0%	85% OF GOVERNOR'S AMOUNT.
** TOTAL	-54.6	-8.7%	

F.C.C. FIGURE \$569.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7	
2 CHEMIST III	ANCHORAGE	FULL	1	36.5		36.5	
3 CHEMIST I	ANCHORAGE	FULL	1	27.7		27.7	
4 LATENT FINGERPRINT EXAMINER I	ANCHORAGE	FULL	1	27.7		27.7	
5 CLERK TYPIST II	ANCHORAGE	FULL	2	35.3		35.3	
** TOTALS			6	145.9		145.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$624.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.2	-5.0%	DEDUCT 5%.
02 TRAVEL	-17.2	-79.6%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-15.2	-15.0%	85% OF GOVERNOR'S AMOUNT.
04 COMMODITIES	-53.0	-91.4%	85% OF FY 79 AUTHORIZED.
** TOTAL	-107.6	-17.2%	

HOUSE FIGURE \$516.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7	
2 CHEMIST III	ANCHORAGE	FULL	1	36.5		36.5	
3 CHEMIST I	ANCHORAGE	FULL	1	27.7		27.7	
4 LATENT FINGERPRINT EXAMINER I	ANCHORAGE	FULL	1	27.7		27.7	
5 CLERK TYPIST II	ANCHORAGE	FULL	2	35.3		35.3	
** TOTALS			6	145.9		145.9	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$624.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-217.3	-49.0%	DEDUCT 1% VETO ADD BACK (.9), DEDUCT 6% VACANCY EQUIVALENT (14.5), DELETE NEW POSITIONS (201.9).
02 TRAVEL	-6.1	-28.2%	DEDUCT OUT OF STATE TRAVEL.
03 CONTRACTUAL	-15.7	-15.5%	REDUCE COMMUNICATIONS TO FY 79, PLUS 50% TO COMPENSATE FOR POSITIONS TRANSFERRED IN (8.5), REDUCE REPAIRS TO FY 79 + 50% (1.5), REDUCE OTHER FEES TO 25% OF FY 80 REQUEST (5.7).
** TOTAL	-239.1	-38.3%	

SENATE FIGURE \$385.1

07-12-01-03-00 (12-62-6-02-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: LABORATORY SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	89.3	93.8	.5		387.9	443.9		443.4	421.2	226.1	421.2		
02 TRAVEL	2.1	5.9			21.6	21.6		21.6	4.4	15.5	4.4		
03 CONTRACTUAL	45.8	56.5			101.2	101.2		101.2	86.0	85.5	86.0		
04 COMMODITIES	4.2	5.9			58.0	58.0		58.0	5.0	58.0	58.0		
05 EQUIPMENT	1.5	1.1											
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	142.9	163.2	.5		568.7	624.7		624.2	516.6	385.1	569.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	142.9	153.2	.5		558.7	614.7		614.2	506.6	375.1	559.6		
13 PGM RECEIPTS		10.0			10.0	10.0		10.0	10.0	10.0	10.0		
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			13.0	15.0		15.0	13.0	7.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.7			162.0	187.5		187.5	156.0	90.0	156.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7		18.7		1	1		1	1
2 CHEMIST III	ANCHORAGE	FULL	1	36.5		36.5		36.5		1	1		1	2
3 CHEMIST I	ANCHORAGE	FULL	1	27.7		27.7		27.7		1	1		1	2
4 LATENT FINGERPRINT EXAMINER I	ANCHORAGE	FULL	1	27.7		27.7		27.7		1	1		1	1
5 CLERK TYPIST II	ANCHORAGE	FULL	2	35.3		35.3		35.3		2	2		2	3
6 CHEMIST II	ANCHORAGE	FULL	1	37.3		37.3		37.3		1	1			
7 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7		18.7		1				
** NEW POSITION TOTALS			8	201.9		201.9		201.9		8	6		6	

FOOTNOTES

- 1 FUNDED IN BASE BUDGET BY RP 79-228X FOR CRIME LAB.
 2 FUNDED IN BASE BUDGET BY RP 78-113X FOR CRIME LAB.
 3 FUNDED IN BASE BUDGET BY RP 79-60X TO PROCESS DRIVER LICENSE MUG SHOTS FOR CRIME LAB.

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

REVISED PROGRAMS: 79-999 \$.5.

07-12-01-04-00 (12-62-1-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: NARCOTICS UNIT

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

GOVERNORS REC \$607.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.6	-5.0%
02 TRAVEL	-12.6	-32.4%
03 CONTRACTUAL	-34.9	-14.4%
04 COMMODITIES	-1.8	-32.1%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-65.9	-10.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 9.8 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$541.9

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$607.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15.6	-5.0%
02 TRAVEL	-12.6	-32.4%
03 CONTRACTUAL	-34.9	-14.4%
04 COMMODITIES	-1.8	-32.1%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-65.9	-10.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF GOVERNOR'S AMOUNT ADJUSTED TO ALLOW 9.8 FOR SPACE EXPENSE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$541.9

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$607.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.5	-5.9%
02 TRAVEL	-9.7	-24.9%
03 CONTRACTUAL	-5.5	-2.3%
04 COMMODITIES	-1.2	-21.4%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-35.9	-5.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.6), DEDUCT 6% VACANCY EQUIVALENT (15.9).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (.6), DEDUCT 2 ADDED VEHICLES NOT BUDGETED OR FUNDED IN FY 79 (4.9).
DELETE FUEL FOR 2 VEHICLES.
DEDUCT OFFICE FURNITURE.

SENATE FIGURE \$571.9

NO NEW POSITIONS AUTHORIZED.

07-12-01-04-00 (12-62-1-01-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: NARCOTICS UNIT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	269.8	262.3	34.2		311.6	448.1		311.6	296.0	293.1	296.0		
02 TRAVEL	12.5	35.0			38.9	53.9		38.9	26.3	29.2	26.3		
03 CONTRACTUAL	220.0	277.8			242.5	253.4		242.5	207.6	237.0	207.6		
04 COMMODITIES	7.6	4.5			5.6	10.5		5.6	3.8	4.4	3.8		
05 EQUIPMENT	18.6	.8			1.0	21.4		1.0					
06 LANDS/BLDGS					8.2	8.2		8.2	8.2	8.2	8.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	528.5	580.4	34.2		607.8	795.5		607.8	541.9	571.9	541.9		
09 I-A TRANSFER	3.4	3.9			16.0	16.0		16.0	16.0	16.0	16.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	528.5	580.4	34.2		607.8	795.5		607.8	541.9	571.9	541.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	10.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	91.3			84.0	125.4		91.3	91.3	91.3	91.3		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INVESTIGATOR III	ANCHORAGE	FULL	1	49.2	14.1	63.3		63.3						
2 INVESTIGATOR II	ANCHORAGE	FULL	1	46.0	24.7	70.7		70.7						
3 INVESTIGATOR I	ANCHORAGE	FULL	1	42.9	14.1	57.0		57.0						
** NEW POSITION TOTALS			3	138.1	52.9	191.0		191.0						

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

REVISED PROGRAMS: 79-999 \$34.2.

07-12-01-05-00 (12-62-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: AST DIRECTOR'S OFFICE

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

GOVERNORS REC \$531.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.6	-5.0%
02 TRAVEL	-12.5	-32.5%
03 CONTRACTUAL	-14.2	-35.1%
04 COMMODITIES	-1.3	-20.6%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-50.7	-9.5%

F.C.C. FIGURE \$480.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 1.6 FOR FIRE INSURANCE.
85% OF FY 79 AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$531.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.6	-5.0%
02 TRAVEL	-12.5	-32.5%
03 CONTRACTUAL	-14.2	-35.1%
04 COMMODITIES	-1.3	-20.6%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-50.7	-9.5%

HOUSE FIGURE \$480.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 1.6 FOR FIRE INSURANCE COSTS.
85% OF FY 79 AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$531.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-29.4	-6.8%
02 TRAVEL	-9.6	-24.9%
03 CONTRACTUAL	-4.6	-11.4%
05 EQUIPMENT	-1.1	-100.0%
** TOTAL	-44.7	-8.4%

SENATE FIGURE \$486.3

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (3.7), DEDUCT 6% VACANCY EQUIVALENT (25.7).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT DICTATING EQUIPMENT.

07-12-01-05-00 (12-62-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: AST DIRECTOR'S OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	318.0	363.3	6.7		432.0	496.2		432.0	410.4	402.6	410.4		
02 TRAVEL	209.0	34.7			38.5	41.5		38.5	26.0	28.9	26.0		
03 CONTRACTUAL	93.2	29.7			40.5	62.2		40.5	26.3	35.9	26.3		
04 COMMODITIES	154.3	5.9			6.3	10.5		6.3	5.0	6.3	5.0		
05 EQUIPMENT	2.0	5.9			1.1	43.0		1.1					
06 LANDS/BLDGS	8.7	8.8			12.6	12.6		12.6	12.6	12.6	12.6		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	785.2	448.3	6.7		531.0	666.0		531.0	480.3	486.3	480.3		
09 I-A TRANSFER	18.4	9.4			14.2	14.2							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	785.2	448.3	6.7		531.0	666.0		531.0	480.3	486.3	480.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	9.0			10.0	13.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	108.6			120.6	146.8		120.6	120.6	120.6	120.6		

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

REVISED PROGRAMS: 79-999 \$6.7.

07-12-01-06-00 (12-62-4-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: COMMISSIONER'S OFFICE

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

GOVERNORS REC \$1,844.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-74.6	-5.0%
02 TRAVEL	-22.9	-27.6%
03 CONTRACTUAL	-33.6	-16.2%
04 COMMODITIES	-8.2	-18.6%
05 EQUIPMENT	-2.4	-100.0%
** TOTAL	-141.7	-7.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 2.1 FOR FIRE INSURANCE.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$1,703.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK I	JUNEAU	FULL	1	18.7		18.7	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	21.0		21.0	
** TOTALS			2	39.7		39.7	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,844.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-74.6	-5.0%
02 TRAVEL	-22.9	-27.6%
03 CONTRACTUAL	-33.6	-16.2%
04 COMMODITIES	-8.2	-18.6%
05 EQUIPMENT	-2.4	-100.0%
** TOTAL	-141.7	-7.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 2.1 FOR FIRE INSURANCE.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$1,703.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK I	JUNEAU	FULL	1	18.7		18.7	
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	21.0		21.0	
** TOTALS			2	39.7		39.7	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,844.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-88.9	-6.0%
02 TRAVEL	-20.8	-25.0%
03 CONTRACTUAL	-19.2	-9.3%
04 COMMODITIES	-1.5	-3.4%
05 EQUIPMENT	-2.4	-100.0%
** TOTAL	-132.8	-7.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (14.5), DEDUCT 6% VACANCY EQUIVALENT (34.7), DELETE NEW POSITIONS (39.7).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (6.1), DEDUCT 3 ADDED AUTOS NOT BUDGETED IN FY 79 (7.6), DEDUCT IBM TERMINAL NOT BUDGETED IN FY 79 (5.5).
DEDUCT FUEL FOR 3 AUTOS.
DEDUCT TYPEWRITERS AND CALCULATOR.

SENATE FIGURE \$1,712.1

07-12-01-06-00 (12-62-4-02-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: COMMISSIONER'S OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1451.4	1434.2	37.2		1544.1	1626.0		1491.2	1416.6	1402.3	1416.6		
02 TRAVEL	42.1	80.2			89.1	91.0		83.1	60.2	62.3	60.2		
03 CONTRACTUAL	126.6	202.9			209.5	209.5		207.0	173.4	187.8	173.4		
04 COMMODITIES	46.8	42.1			44.6	44.6		44.0	35.8	42.5	35.8		
05 EQUIPMENT	11.0	7.8			2.4	4.4		2.4					
06 LANDS/BLDGS	21.8	22.0			17.2	17.2		17.2	17.2	17.2	17.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1699.7	1789.2	37.2		1906.9	1992.7		1844.9	1703.2	1712.1	1703.2		
09 I-A TRANSFER	4.7	64.1			28.9	28.9							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1699.7	1789.2	37.2		1906.9	1992.7		1844.9	1703.2	1712.1	1703.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	47.0	48.0	1.0		50.0	54.0		49.0	49.0	47.0	49.0		
16 PART-TIME													
17 TEMPORARY	3.0	1.0	-1.0		1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	582.0	614.7			616.1	664.1		604.1	604.1	580.1	604.1		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK I	JUNEAU	FULL	1	18.7		18.7		18.7		1	1		1	1
2 ACCOUNTING CLERK III	JUNEAU	FULL	1	21.0		21.0		21.0		1	1		1	2
3 SUPPLY OFFICER II	JUNEAU	FULL	1	29.7	3.9	33.6		33.6						
4 CLERK TYPIST III	ANCHORAGE	FULL	1	18.7		18.7		18.7						
5 MESSENGER	JUNEAU	FULL	1	16.8		16.8		16.8						
6 MESSENGER	ANCHORAGE	FULL	1	16.8		16.8		16.8						
** NEW POSITION TOTALS			6	121.7	3.9	125.6		125.6		2	2		2	

FOOTNOTES

- 1 FUNDED IN BASE BUDGET BY RP 78-162X FOR FINANCE SECTION.
2 FUNDED IN BASE BUDGET BY RP 78-15X FOR PSEA CONTRACT PAYROLL CALCULATION.

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

REVISED PROGRAMS: 79-15X, 79-999 \$37.2.

07-12-01-07-00 (12-62-6-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:32

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: RECORDS & IDENTIFICATION

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

GOVERNORS REC \$204.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.9	-6.9%
02 TRAVEL	-0.8	-24.2%
03 CONTRACTUAL	-0.2	-3.0%
05 EQUIPMENT	-0.8	-61.5%
** TOTAL	-14.7	-7.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (1.8), DEDUCT 6% VACANCY EQUIVALENT (11.1).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT TYPEWRITER.

F.C.C. FIGURE \$190.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$204.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9.4	-5.0%
02 TRAVEL	-1.0	-30.3%
03 CONTRACTUAL	-1.6	-24.2%
04 COMMODITIES	-1.3	-20.0%
05 EQUIPMENT	-1.3	-100.0%
** TOTAL	-14.6	-7.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$190.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$204.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.9	-6.9%
02 TRAVEL	-0.8	-24.2%
03 CONTRACTUAL	-0.2	-3.0%
05 EQUIPMENT	-0.8	-61.5%
** TOTAL	-14.7	-7.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (1.8), DEDUCT 6% VACANCY EQUIVALENT (11.1).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE.
DEDUCT TYPEWRITER (.8).

SENATE FIGURE \$190.2

07-12-01-07-00 (12-62-6-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: RECORDS & IDENTIFICATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	128.7	178.7	1.5		187.2	187.2		187.2	177.8	174.3	174.3		
02 TRAVEL	1.6	3.1			3.3	3.3		3.3	2.3	2.5	2.5		
03 CONTRACTUAL	3.8	5.9			6.6	6.6		6.6	5.0	6.4	6.4		
04 COMMODITIES	2.4	6.1			6.5	6.5		6.5	5.2	6.5	6.5		
05 EQUIPMENT	1.1	19.1			1.3	1.3		1.3		.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	137.6	212.9	1.5		204.9	204.9		204.9	190.3	190.2	190.2		
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	137.6	212.9	1.5		204.9	204.9		204.9	190.3	190.2	190.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	96.0			96.0	96.0		96.0	96.0	96.0	96.0		

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

REVISED PROGRAMS: 79-999 \$1.5.

07-12-01-08-00 (12-62-6-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: CENTRAL COMMUNICATIONS

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

GOVERNORS REC \$2,095.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.7	-5.1%
02 TRAVEL	-3.1	-25.0%
03 CONTRACTUAL	-117.8	-11.1%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-172.4	-8.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

 DEDUCT 1% VETO ADD BACK (9.1), DEDUCT 6% VACANCY EQUIVALENT (41.6).
 DEDUCT 25%.
 ADJUSTED TO ALLOW 331.1 FOR DATA PROCESSING CHARGEBACK.

F.C.C. FIGURE \$1,923.2

LEGISLATIVE INTENT:
 THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S
 BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,095.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-49.6	-5.0%
02 TRAVEL	-4.0	-32.3%
03 CONTRACTUAL	-356.2	-33.6%
04 COMMODITIES	-4.6	-20.0%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-415.2	-19.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

 DEDUCT 5%.
 75% OF FY 79 AUTHORIZED.
 85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 331.1 FOR DATA PROCESSING CHARGEBACK.
 85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$1,680.4

LEGISLATIVE INTENT:
 THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S
 BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,095.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.7	-5.1%
02 TRAVEL	-3.1	-25.0%
03 CONTRACTUAL	-35.8	-3.4%
05 EQUIPMENT	-0.8	-100.0%
** TOTAL	-90.4	-4.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

 DEDUCT 1% VETO ADD BACK (9.1), DEDUCT 6% VACANCY EQUIVALENT (41.6).
 DEDUCT 25%.
 DEDUCT 50% OF R.C.A. INCREASE (2.0), DEDUCT COST OF UPGRADING TELETYPES TO
 TERMINALS (33.8).
 DEDUCT TYPEWRITER.

SENATE FIGURE \$2,005.2

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: DELETE RADIO DISPATCHER II POSITION, PCN 1330. AGENCY RESPONSE: THE ABOVE POSITION HAS BEEN DELETED BY
 THE DEPARTMENT.

07-12-01-08-00 (12-62-6-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: CENTRAL COMMUNICATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	657.6	896.1	22.7		992.4	992.4		992.4	942.8	941.7	941.7		
02 TRAVEL	2.4	11.2			12.4	12.4		12.4	8.4	9.3	9.3		
03 CONTRACTUAL	584.4	627.3	13.8		1060.2	1060.2		1060.2	704.0	1024.4	942.4		
04 COMMODITIES	5.9	21.7			23.0	23.0		23.0	18.4	23.0	23.0		
05 EQUIPMENT	11.9	1.1			.8	.8		.8					
06 LANDS/BLDGS	8.7	8.8			6.8	6.8		6.8	6.8	6.8	6.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1270.9	1566.2	36.5		2095.6	2095.6		2095.6	1680.4	2005.2	1923.2		
09 I-A TRANSFER	189.5	254.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1270.9	1566.2	24.5		2095.6	2095.6		2095.6	1680.4	2005.2	1923.2		
13 PGM RECEIPTS													
14 OTHER FUNDS			12.0										
15 FULL-TIME	28.0	33.0			34.0	34.0		34.0	34.0	34.0	34.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	336.0	422.4			434.6	434.6		434.6	434.6	434.6	434.6		

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

REVISED PROGRAMS: 79-999 \$24.5, 95-X24 \$12.0.

07-12-01-09-00 (12-62-6-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: HOUSING PROGRAMS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-12-01-09-00 (12-62-6-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: HOUSING PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	36.7	33.3	.3										
02 TRAVEL	10.0	8.0											
03 CONTRACTUAL	295.8	598.6											
04 COMMODITIES	28.9	81.0											
05 EQUIPMENT	35.8	14.7											
06 LANDS/BLDGS	23.3	18.2											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	430.5	753.8	.3										
09 I-A TRANSFER	109.3	42.7											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	222.1	421.8	.3										
13 PGM RECEIPTS	208.4	332.0											
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	12.0	13.5											

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

REVISED PROGRAMS: 79-999 \$.3.

07-12-01-10-00 (12-62-6-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: RESEARCH & PLANNING

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

GOVERNORS REC \$540.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.3	-19.0%
02 TRAVEL	-7.3	-54.1%
03 CONTRACTUAL	-62.8	-24.7%
04 COMMODITIES	-1.7	-26.2%
05 EQUIPMENT	-0.9	-100.0%
** TCTAL	-123.0	-22.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT NEW POSITION (39.0), DEDUCT 5% (11.3).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED. ADJUSTED TO ALLOW 130.2 FOR DATA PROCESSING CHARGEBACK.
85% OF FY 79 AUTHORIZED.

F.C.C. FIGURE \$417.9

NC NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S
BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$540.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.3	-19.0%
02 TRAVEL	-7.3	-54.1%
03 CONTRACTUAL	-62.8	-24.7%
04 COMMODITIES	-1.7	-26.2%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-123.0	-22.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITION (39.0), DEDUCT 5% (11.3).
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED. ADJUSTED TO ALLOW 130.2 FOR DATA PROCESSING CHARGEBACK.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$417.9

NC NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE DIVISION OF DATA PROCESSING SHALL PROVIDE THE LEVEL OF SERVICES ALLOWED IN THE GOVERNOR'S
BUDGET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$540.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-43.2	-16.3%
02 TRAVEL	-7.6	-56.3%
03 CONTRACTUAL	-2.3	-0.9%
04 COMMODITIES	-0.3	-7.7%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	-54.5	-10.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK (2.1), DEDUCT 6% VACANCY EQUIVALENT (2.1), DEDUCT NEW
POSITIONS (39.0).
DEDUCT OUT OF STATE TRAVEL.
DEDUCT NEW POSITION COSTS (1.5), DEDUCT 50% OF R.C.A. INCREASE (1.8).
DEDUCT NEW POSITION COST.
DEDUCT BOOKCASES AND CALCULATOR.

SENATE FIGURE \$486.4

07-12-01-10-00 (12-62-6-02-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: RESEARCH & PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	264.7	236.4	21.8		265.3	312.8		265.3	215.0	222.1	215.0		
02 TRAVEL	7.1	8.2	2.4		13.5	13.5		13.5	6.2	5.9	6.2		
03 CONTRACTUAL	51.8	84.6			296.7	296.7		254.7	191.9	252.4	191.9		
04 COMMODITIES	1.9	5.7			6.5	6.5		6.5	4.8	6.0	4.8		
05 EQUIPMENT	2.7	1.6			.9	1.7		.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	328.2	336.5	24.2		582.9	631.2		540.9	417.9	486.4	417.9		
09 I-A TRANSFER	12.1												
10 FED. RECEIPT	5.6	7.5	3.3		10.5	10.5		10.5	10.5	10.5	10.5		
11 G. F. MATCH													
12 GENERAL FUND	284.8	305.8	1.3		572.4	620.7		530.4	407.4	475.9	407.4		
13 PGM RECEIPTS	37.8	23.2											
14 OTHER FUNDS			19.6										
15 FULL-TIME	8.0	8.0	1.0		8.0	9.0		8.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY	.5	1.0			1.0	2.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	102.0	101.7	12.0		102.7	126.7		102.7	90.7	90.7	90.7		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 AJIS COORDINATOR	ANCHORAGE	FULL	1	39.0	4.5	43.5		43.5		1				
2 DATA CONTROL CLERK I	JUNEAU	TEMP	1	15.6		15.6		15.6						1
3 PROGRAMMER III	ANCHORAGE	FULL	1	31.9	.8	32.7		32.7						
** NEW PCSITION TOTALS			3	86.5	5.3	91.8		91.8		1				

FOOTNOTES

1 FUNDS TO BE TRANSFERRED BY RSA TO DOTPF FOR TRAFFIC ACCIDENT STATISTICS.

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

REVISED PROGRAMS: 79-88 \$3.3, 79-13X \$19.6, 79-999 \$1.3.

07-12-01-11-00 (12-62-6-02-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: TRAINING

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

GOVERNORS REC \$1,527.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.3	-0.9%
02 TRAVEL	-44.0	-51.7%
03 CONTRACTUAL	-54.6	-21.9%
05 EQUIPMENT	-4.0	-100.0%
** TOTAL	-110.9	-7.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 1% VETO ADD BACK.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 9.5 FOR FIRE INSURANCE.

F.C.C. FIGURE \$1,416.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,527.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-47.8	-5.0%
02 TRAVEL	-44.0	-51.7%
03 CONTRACTUAL	-54.6	-21.9%
05 EQUIPMENT	-4.0	-100.0%
** TOTAL	-150.4	-9.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 9.5 FOR FIRE INSURANCE.

HOUSE FIGURE \$1,376.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,527.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.3	-0.9%
02 TRAVEL	-21.3	-25.0%
03 CONTRACTUAL	-17.2	-6.9%
05 EQUIPMENT	-4.0	-100.0%
** TOTAL	-50.8	-3.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1% VETO RESTORATION (8.3).
DEDUCT 25%.
DEDUCT 50% OF R.C.A. INCREASE (1.9), REDUCE REPAIRS AND OTHER EQUIPMENT RENTAL TO FY 79 + 6% (3.5), DEDUCT 2 AUTOS NOT BUDGETED AND NOT FUNDED IN FY 79 (11.8).
DEDUCT EQUIPMENT IDENTICAL TO FY 79 AUTHORIZED.

SENATE FIGURE \$1,476.2

07-12-01-11-00 (12-62-6-02-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: TRAINING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	792.2	871.4	46.8		956.3	956.3		956.3	908.5	948.0	948.0		
02 TRAVEL	116.4	54.8			85.1	210.3		85.1	41.1	63.8	41.1		
03 CONTRACTUAL	266.0	227.3	18.2		249.7	284.9		249.7	195.1	232.5	195.1		
04 COMMODITIES	113.9	75.0	1.0		62.6	76.2		62.6	62.6	62.6	62.6		
05 EQUIPMENT	71.9	10.0			4.0	10.0		4.0					
06 LANDS/BLDGS	169.8	170.0			169.3	169.3		169.3	169.3	169.3	169.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1530.2	1408.5	66.0		1527.0	1707.0		1527.0	1376.6	1476.2	1416.1		
09 I-A TRANSFER	198.8	203.3			217.7	217.7		217.7	217.7	217.7	217.7		
10 FED. RECEIPT			7.2										
11 G. F. MATCH													
12 GENERAL FUND	1484.1	1362.4	58.8		1480.9	1660.9		1480.9	1330.5	1476.2	1370.0		
13 PGM RECEIPTS					46.1	46.1		46.1	46.1		46.1		
14 OTHER FUNDS	46.1	46.1											
15 FULL-TIME	13.0	13.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART-TIME	30.0	30.0			30.0	30.0		30.0	30.0	30.0	30.0		
17 TEMPORARY													
18 MAN-MONTHS	372.0	362.1			362.1	362.1		362.1	362.1	362.1	362.1		

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

REVISED PROGRAMS: 79-999 \$58.8, 79-96 \$7.2.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: JUDICIAL SERVICES-A.S.T.

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

GOVERNORS REC \$2,747.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-55.9	-2.8%	DEDUCT 1% VETO ADD BACK (18.4), DEDUCT 6% VACANCY EQUIVALENT (37.5).
02 TRAVEL	-106.5	-25.0%	DEDUCT 25%.
03 CONTRACTUAL	-36.0	-14.4%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 7.1 SPACE RENT AND 2.3 FOR FIRE INSURANCE.
04 COMMODITIES	-2.5	-14.4%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-7.0	-100.0%	
06 LANDS/BLDG	48.0	120.0%	INCLUDES BUDGET AMENDMENT #11.
** TOTAL	-159.9	-5.8%	

F.C.C. FIGURE \$2,587.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	ANCHORAGE	FULL	1	17.7		17.7	
2 CLERK TYPIST II	FAIRBANKS	FULL	1	19.8		19.8	
** TOTALS			2	37.5		37.5	

FY 80 BUDGET AMENDMENT #11 REQUESTS 48.0 IN GENERAL FUNDS FOR A.S.H.A. PAYMENTS BE ADDED TO THIS COMPONENT FOR REALLOCATION OF SPACE IN THE ANCHORAGE COURT AND OFFICE BUILDING. THE AMENDMENT, DATED FEBRUARY 20, 1979 WAS NOT INCLUDED IN EITHER THE HOUSE OR SENATE VERSIONS OF THE BUDGET BUT IS ALLOW BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,747.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-100.4	-5.0%	DEDUCT 5%.
02 TRAVEL	-143.0	-33.6%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-36.0	-14.4%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 7.1 FOR SPACE RENT AND 2.3 FOR FIRE INSURANCE.
04 COMMODITIES	-2.5	-14.4%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-7.0	-100.0%	
** TOTAL	-288.9	-10.5%	

HOUSE FIGURE \$2,458.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	ANCHORAGE	FULL	1	17.7		17.7	
2 CLERK TYPIST II	FAIRBANKS	FULL	1	19.8		19.8	
** TOTALS			2	37.5		37.5	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,747.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-55.9	-2.8%	DEDUCT 1% VETO ADD BACK (18.4), DEDUCT 6% VACANCY EQUIVALENT (37.5).
02 TRAVEL	-106.5	-25.0%	DEDUCT 25%.
03 CONTRACTUAL	-13.3	-5.3%	DEDUCT 50% OF R.C.A. INCREASE (1.8), REDUCE SPACE EXPENSE TO FY 79 + 6% (.4); DEDUCT 1 VAN AND 1 SEDAN NOT BUDGETED IN FY 79 (6.1), DEDUCT NEW TUITION FEES (5.0).
04 COMMODITIES	-1.6	-9.2%	DEDUCT FUEL FOR 1 VAN AND 1 SEDAN.
05 EQUIPMENT	-6.6	-94.3%	DEDUCT OFFICE FURNITURE AND EQUIPMENT (6.6).
** TOTAL	-183.9	-6.7%	
SENATE FIGURE \$2,563.2			

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: DELETE STATE TROOPER RECRUIT POSITION, PCN 1336 AND STATE TROOPER POSITION, PCN 1266. AGENCY RESPONSE: THE ABOVE POSITIONS HAVE BEEN DELETED.

07-12-01-12-00 (12-62-1-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: JUDICIAL SERVICES-A.S.T.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1616.3	1818.7	138.0		2007.4	2071.6		2007.4	1907.0	1951.5	1951.5		
02 TRAVEL	427.1	377.0			425.8	428.8		425.8	282.8	319.3	319.3		
03 CONTRACTUAL	218.6	483.3			252.0	273.7		249.5	213.5	236.2	213.5		
04 COMMODITIES	19.2	17.5			17.4	21.6		17.4	14.9	15.8	14.9		
05 EQUIPMENT	29.5	32.3			7.0	48.9		7.0		.4			
06 LANDS/BLDG	39.8	40.2			40.0	40.0	48.0	40.0	40.0	40.0	88.0		
07 GRANTS, CLMS	22.4												
08 MISC.													
** TOTAL EXPEND	2372.9	2769.0	138.0		2749.6	2884.6	48.0	2747.1	2458.2	2563.2	2587.2		
09 I-A TRANSFER		192.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2372.9	2769.0	138.0		2749.6	2884.6	48.0	2747.1	2458.2	2563.2	2587.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	47.0	47.0	2.0		48.0	51.0		48.0	48.0	46.0	48.0		
16 PART-TIME													
17 TEMPORARY	10.8	100.0			81.0	81.0		81.0	81.0	81.0	81.0		
18 MAN-MONTHS	694.0	753.0	24.0		733.8	760.0		733.8	733.8	709.8	733.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	ANCHORAGE	FULL	1	17.7		17.7		17.7		1	1		1	1
2 CLERK TYPIST II	FAIRBANKS	FULL	1	19.8		19.8		19.8		1	1		1	1
3 TROOPER	ANCHORAGE	FULL	3	64.2	70.8	135.0		135.0						
** NEW POSITION TOTALS			5	101.7	70.8	172.5		172.5		2	2		2	

FOOTNOTES

1 GBA #11 A.S.H.A. RENT REALLOCATION.

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

REVISED PROGRAMS: 79-60X, 79-999 \$138.0.

GOVERNOR AMENDMENTS: 11 \$48.0.

07-12-01-13-00 (12-62-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: CONTRACT JAILS

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

GOVERNORS REC \$357.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.4	-24.1%
03 CONTRACTUAL	62.2	17.8%
** TOTAL	60.8	17.0%

F.C.C. FIGURE \$418.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

75% OF GOVERNOR'S AMOUNT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$357.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.4	-24.1%
03 CONTRACTUAL	-94.5	-27.0%
** TOTAL	-95.9	-26.8%

HOUSE FIGURE \$261.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

75% OF GOVERNOR'S AMOUNT.
FUND CONTINUATION LEVEL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$357.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.4	-24.1%
03 CONTRACTUAL	-94.5	-27.0%
** TOTAL	-95.9	-26.8%

SENATE FIGURE \$261.4

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 25%.
REDUCE JAIL CONTRACT INFLATION TO FY 79 + 6%.

07-12-01-13-00 (12-62-1-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: CONTRACT JAILS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					45.6	45.6							
02 TRAVEL					5.8	5.8		5.8	4.4	4.4	4.4		
03 CONTRACTUAL					255.8	588.7		350.3	255.8	255.8	412.5		
04 COMMODITIES					1.8	1.8		1.2	1.2	1.2	1.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					309.0	641.9		357.3	261.4	261.4	418.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					309.0	641.9		357.3	261.4	261.4	418.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					1.0	1.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					12.0	12.0							

07-12-14-00-00 (12-65-4-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DUE PROCESS
SUB-PROGRAM: VIOLENT CRIMES COMP BOARD

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

GOVERNORS REC \$362.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-4.4	-29.1%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-2.4	-15.1%	85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-0.3	-18.8%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-0.5	-100.0%	
07 GRANTS, CLMS	-15.0	-5.7%	
** TOTAL	-22.6	-6.2%	
F.C.C. FIGURE \$340.0			

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$362.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-4.4	-29.1%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-2.4	-15.1%	85% OF GOVERNOR'S AMOUNT.
04 COMMODITIES	-0.3	-18.8%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-0.5	-100.0%	
07 GRANTS, CLMS	-15.0	-5.7%	
** TOTAL	-22.6	-6.2%	
HOUSE FIGURE \$340.0			

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$362.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.6	-0.9%	DEDUCT 1% VETO ADD BACK.
02 TRAVEL	-3.8	-25.2%	DEDUCT 25%.
03 CONTRACTUAL	-0.5	-3.1%	DEDUCT 50% OF R.C.A. INCREASE.
05 EQUIPMENT	-0.5	-100.0%	DEDUCT 2 CHAIRS.
** TOTAL	-5.4	-1.5%	
SENATE FIGURE \$357.2			

07-12-14-00-00 (12-65-4-04-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: DUE PROCESS
SUB-PROGRAM: VIOLENT CRIMES COMP BOARD

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	57.3	59.3	2.2		64.5	64.5		64.5	64.5	63.9	64.5	
02 TRAVEL	5.1	14.2			15.1	15.1		15.1	10.7	11.3	10.7	
03 CONTRACTUAL	10.3	14.3			15.9	15.9		15.9	13.5	15.4	13.5	
04 COMMODITIES	.6	1.5			1.6	1.6		1.6	1.3	1.6	1.3	
05 EQUIPMENT	.3				.5	.5		.5				
06 LANDS/BLDG												
07 GRANTS, CLMS	285.6	250.0			265.0	265.0		265.0	250.0	265.0	250.0	
08 MISC.												
** TOTAL EXPEND	359.2	339.3	2.2		362.6	362.6		362.6	340.0	357.2	340.0	
09 I-A TRANSFER	.5	.5			.5	.5		.5	.5	.5	.5	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	359.2	339.3	2.2		362.6	362.6		362.6	340.0	357.2	340.0	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0	

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

REVISED PROGRAMS: 9--999 \$2.2.

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: LOCAL FACILITIES

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

GOVERNORS REC \$752.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.0	-24.4%	DEDUCT 25%.
03 CONTRACTUAL	79.0	10.6%	INCLUDES 376.5 FOR JAIL CONTRACT WITH THE CITY OF BETHEL.
** TOTAL	77.0	10.2%	

F.C.C. FIGURE \$829.9

LEGISLATIVE INTENT:

\$376,462 IS INCLUDED IN THIS APPROPRIATION AND SHALL BE PAID TO THE CITY OF BETHEL FOR HOUSING
 STATE PRISONERS IN THE BETHEL CITY JAIL DURING THE PERIOD OF JULY 1, 1979 THROUGH JUNE 30, 1980.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$752.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-2.3	-28.0%	75% OF FY 79 AUTHORIZED.
** TOTAL	-2.3	-0.3%	

HOUSE FIGURE \$750.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$752.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.0	-24.4%	DEDUCT 25%.
** TOTAL	-2.0	-0.3%	

SENATE FIGURE \$750.9

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE APPROPRIATION FOR ADULT CONFINEMENT LOCAL FACILITIES AND ITS EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING: \$218,000 IS INCLUDED FOR A CONTRACTUAL AGREEMENT BETWEEN THE CITY OF KENAI AND THE STATE TO HOUSE STATE PRISONERS IN THE KENAI CITY JAIL DURING THE PERIOD OF JULY 1, 1978 THROUGH JUNE 30, 1979. THE STATE SHALL MAKE PAYMENT TO THE CITY ON THE FIRST DAY OF EACH QUARTER FOR THAT QUARTER IN THE AMOUNT OF \$54,500. IF THE AVERAGE PRISONER DAY COUNT FOR EACH CUMULATIVE QUARTER DOES NOT EQUAL OR EXCEED SEVEN PRISONERS, THE STATE HAS THE RIGHT TO DISCONTINUE THE CONTRACT.

AGENCY RESPONSE: THE DIVISION OF CORRECTIONS WAS NOTIFIED BY THE CITY OF KENAI THAT KENAI JAIL ACTIVITY COMMENCED NOVEMBER 8, 1978. PAYMENTS FOR THE PERIOD OF NOVEMBER 8 TO DECEMBER 31, 1978 OF \$31,989 AND \$54,500 PAYABLE JANUARY 1, 1979 FOR THE THIRD QUARTER ARE IN PROCESS.

07-15-01-11-00 {06-66-4-01-02-00}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: LOCAL FACILITIES

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3.4	8.4											
02 TRAVEL	21.9	7.8			8.2	8.2		8.2	5.9	6.2	6.2		
03 CONTRACTUAL	718.8	937.6			791.3	791.3		742.7	742.7	742.7	821.7		
04 COMMODITIES	5.2												
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS	3.2	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
08 MISC.													
** TOTAL EXPEND	752.5	955.8			801.5	801.5		752.9	750.6	750.9	829.9		
09 I-A TRANSFER	7.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	752.5	955.8			801.5	801.5		752.9	750.6	750.9	829.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY	6.5	6.5											
18 MAN-MONTHS	6.0	6.0											

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPREME COURT	1558.7		1661.4	1869.4		1869.4	1549.7	1608.1	1608.1		
TRIAL COURTS	15734.4	406.0	16672.0	18268.7	-108.3	18268.7	15475.8	16719.6	16751.3		
POSITION OVERFLOW											
ADMINISTRATION & SUPPORT	2510.0		2810.7	3242.6		3242.6	2429.3	2757.7	2757.7	43.0	
** TOTAL	19803.1	406.0	21144.1	23380.7	-108.3	23380.7	19454.8	21085.4	21117.1	43.0	
** CHANGE VERSUS FY79 ATH				18.0%	-100.5%	18.0%	-1.7%	6.4%	6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	11626.2		12489.5	13561.3		13561.3	11977.8	12509.3	12509.3	39.8	
TRAVEL	553.3		586.5	647.9		647.9	437.9	467.9	542.9		
CONTRACTUAL	4211.6	406.0	4727.7	5495.8		5495.8	3887.6	4727.7	4792.7		
COMMODITIES	295.4		324.9	377.9		377.9	251.1	322.2	322.2		
EQUIPMENT	245.9		137.1	397.4		397.4		157.9	157.9	3.2	
LANDS/BLDGS	2501.3		2488.8	2510.8	-108.3	2510.8	2510.8	2510.8	2402.5		
MISC.	369.4		389.6	389.6		389.6	389.6	389.6	389.6		
FUNDING SOURCE											
GENERAL FUND	19651.8	406.0	21001.1	23237.7	-108.3	23237.7	19311.8	20942.4	20974.1	43.0	
PGM RECEIPTS	16.3			143.0		143.0	143.0	143.0	143.0		
OTHER FUNDS	135.0		143.0	143.0		143.0	143.0	143.0	143.0		
** GENERAL FUND CHANGE VS. FY79 ATH				18.2%	-100.5%	18.2%	-1.7%	6.5%	6.7%		
POSITIONS											
FULL-TIME	447.0		447.0	479.0		479.0	447.0	447.0	447.0	2.0	
PART-TIME	14.0		14.0	20.5		20.5	14.0	14.0	14.0		
TEMPORARY	3.3		3.3	7.3		7.3	3.3	3.3	3.3		
MAN-MONTHS	5497.0		5497.0	5962.0		5962.0	5497.0	5497.0	5497.0		

07-22-01-01-00 (41-65-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: SUPREME COURT

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

GOVERNORS REC \$1,869.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-89.0	-7.4%	DEDUCT 6% VACANCY EQUIVALENT (45.2), DELETE NEW POSITIONS (43.8).
02 TRAVEL	-19.6	-25.0%	DEDUCT 25%.
03 CONTRACTUAL	-137.8	-31.6%	REDUCE TO CONTINUATION LEVEL.
04 COMMODITIES	-2.7	-9.0%	REDUCE TO FY 79 AUTHORIZATION AMOUNT.
05 EQUIPMENT	-12.2	-100.0%	
** TOTAL	-261.3	-14.0%	

F.C.C. FIGURE \$1,608.1

NC NEW POSITIONS AUTHORIZED.

THE FY 1980 OPERATING BUDGET FOR THE ALASKA COURT SYSTEM HAS BEEN APPROVED BY THE LEGISLATURE AS SHOWN IN THE FCC COLUMN OF THE FREE CONFERENCE COMMITTEE REPORT ON THE BUDGET. HOWEVER, IN THIS ACT THE FISCAL YEAR BUDGET HAS ONLY BEEN 75% FUNDED. THE LEGISLATIVE BUDGET & AUDIT COMMITTEE WILL PREFILE FOR INTRODUCTION IN THE SECOND SESSION OF THE 11TH LEGISLATURE A SUPPLEMENTAL APPROPRIATION TO PROVIDE FULL FUNDING FOR THE ALASKA COURT SYSTEM PROGRAMS AT THE LEVEL BUDGETED BY THE FREE CONFERENCE COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,869.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-103.9	-8.6%	DEDUCT NEW POSITIONS (43.8), DEDUCT 5%.
03 CONTRACTUAL	-196.8	-45.1%	85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-6.8	-22.7%	85% OF FY 79 AUTHORIZED.
05 EQUIPMENT	-12.2	-100.0%	
** TCTAL	-319.7	-17.1%	

HOUSE FIGURE \$1,549.7

NC NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE FULL FISCAL YEAR 1980 OPERATING BUDGET FOR THE ALASKA COURT SYSTEM IN THE ADMINISTRATION OF JUSTICE CATEGORY HAS BEEN APPROVED BY THE LEGISLATURE. HOWEVER, THE FULL FISCAL YEAR BUDGET HAS BEEN FUNDED ONLY FOR THE FIRST NINE MONTHS OF FY 80 FOR ALL PROGRAMS. THE COURT SYSTEM SHALL OPERATE UNDER THE ASSUMPTION THAT ALL BUDGETED OPERATING PROGRAMS WILL BE FUNDED BY THE LEGISLATURE FOR THE FULL FISCAL YEAR.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,869.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-89.0	-7.4%
02 TRAVEL	-19.6	-25.0%
03 CONTRACTUAL	-137.8	-31.6%
04 COMMODITIES	-2.7	-9.0%
05 EQUIPMENT	-12.2	-100.0%
** TCTAL	-261.3	-14.0%

SENATE FIGURE \$1,608.1

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 6% VACANCY EQUIVALENT (45.2), COURTS DEDUCTED 24.4 (2.1%) VACANCY ON THEIR FORM 11, DELETE NEW POSITIONS (43.8).
 DEDUCT 25%.
 REDUCE TO CONTINUATION LEVEL.
 REDUCE TO FY 79 AUTHORIZED AMOUNT.
 DEDUCT OFFICE FURNITURE (3.4), TYPEWRITER (.8), AND ADDRESSER PRINTER (8.0).

NC NEW POSITIONS AUTHORIZED.

07-22-01-01-00 (41-65-1-05-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: SUPREME COURT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	994.6	1042.9	68.2		1136.0	1203.0		1203.0	1099.1	1114.0	1114.0		
02 TRAVEL	56.5	73.9			78.3	78.3		78.3	78.3	58.7	58.7		
03 CONTRACTUAL	247.0	281.8			298.5	436.3		436.3	239.5	298.5	298.5		
04 COMMODITIES	19.7	27.3			30.0	30.0		30.0	23.2	27.3	27.3		
05 EQUIPMENT	14.3	24.9			9.0	12.2		12.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	106.6	107.9			109.6	109.6		109.6	109.6	109.6	109.6		
** TOTAL EXPEND	1438.7	1558.7	68.2		1661.4	1869.4		1869.4	1549.7	1608.1	1608.1		
09 I-A TRANSFER	2.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1438.7	1558.7	68.2		1661.4	1869.4		1869.4	1549.7	1608.1	1608.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	31.0	34.0			34.0	34.0		34.0	34.0	34.0	34.0		
16 PART-TIME	3.0	1.0			1.0	1.5		1.5	1.0	1.0	1.0		
17 TEMPORARY	2.0	1.3			1.3	5.3		5.3	1.3	1.3	1.3		
18 MAN-MONTHS	411.0	435.0			435.0	489.0		489.0	435.0	435.0	435.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV HS	SN FC	FN
1 LAW CLERK	JUNEAU	PART	1	13.7		13.7		13.7				
2 LEGAL EXTERN	FAIRBANKS	TEMP	1	5.1		5.1		5.1				
3 LEGAL EXTERN	ANCHORAGE	TEMP	3	15.0		15.0		15.0				
4 LEGAL EXTERN	JUNEAU	TEMP	2	10.0		10.0		10.0				
** NEW POSITION TOTALS			7	43.8		43.8		43.8				

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

REVISED PROGRAMS: 79-999 \$68.2.

07-22-01-02-00 (41-65-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: TRIAL COURTS

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

GOVERNORS REC \$18,268.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-872.4	-8.0%	DEDUCT 2% VACANCY EQUIVALENT (30.2), DEDUCT NEW POSITIONS (842.2).
02 TRAVEL	-36.0	-8.1%	
03 CONTRACTUAL	-392.3	-10.5%	REDUCE TO CONTINUATION LEVEL. DEDUCT NEW POSITION EQUIPMENT (28.4), DEDUCT NEW EQUIPMENT (38.4) DEDUCT REPLACEMENT OFFICE AND LIBRARY FURNITURE (1.6). INCLUDES GOVERNOR'S BUDGET AMENDMENT #11.
04 COMMODITIES	-40.0	-14.7%	
05 EQUIPMENT	-68.4	-44.5%	
06 LANDS/BLDGS	-108.3	-4.3%	
** TCTAL	-1517.4	-8.3%	
F.C.C. FIGURE \$16,751.3			

NC NEW POSITIONS AUTHORIZED.

FY 80 BUDGET AMENDMENT #11 REQUESTS A.S.H.A. BOND PAYMENTS BE REDUCED 108.3 IN THIS COMPONENT. THE AMENDMENT, DATED FEBRUARY 20, 1979, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS INCLUDED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$18,268.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1385.4	-12.7%	DEDUCT NEW POSITIONS (841.7), DEDUCT 5%. 75% OF FY 79 AUTHORIZED.
02 TRAVEL	-156.3	-35.2%	
03 CONTRACTUAL	-1004.9	-26.9%	85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 514.4 FOR SPACE EXPENSE. 85% OF FY 79 AUTHORIZED.
04 COMMODITIES	-92.7	-34.1%	
05 EQUIPMENT	-153.6	-100.0%	
** TCTAL	-2792.9	-15.3%	
HOUSE FIGURE \$15,475.8			

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$18,268.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-872.4	-8.0%	DEDUCT 2% VACANCY EQUIVALENT (30.2), COURTS DEDUCTED 171.2 (1.7%) VACANCY ON THEIR FORM 11, DEDUCT NEW POSITIONS (842.2).
02 TRAVEL	-111.0	-25.0%	
03 CONTRACTUAL	-457.3	-12.2%	DEDUCT 25%. REDUCE TO CONTINUATION LEVEL. REDUCE TO CONTINUATION LEVEL. DEDUCT NEW POSITION EQUIPMENT (28.4), DEDUCT NEW EQUIPMENT (38.4), DEDUCT REPLACEMENT OFFICE AND LIBRARY FURNITURE (1.6).
04 COMMODITIES	-40.0	-14.7%	
05 EQUIPMENT	-68.4	-44.5%	
** TCTAL	-1549.1	-8.5%	
SENATE FIGURE \$16,719.6			

NC NEW POSITIONS AUTHORIZED.
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07-22-01-02-00 (41-65-1-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: TRIAL COURTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8755.7	9214.4	520.8		9901.5	10874.6		10874.6	9489.2	10002.2	10002.2		
02 TRAVEL	362.4	383.6			406.6	444.0		444.0	287.7	333.0	408.0		
03 CONTRACTUAL	2686.0	3073.7		406.0	3276.3	3733.6		3733.6	2728.7	3276.3	3341.3		
04 COMMODITIES	248.8	211.0			232.1	272.1		272.1	179.4	232.1	232.1		
05 EQUIPMENT	95.1	88.9			86.7	153.6		153.6		85.2	85.2		
06 LANDS/BLDGS	2589.5	2501.3			2488.8	2510.8	-108.3	2510.8	2510.8	2510.8	2402.5		
07 GRANTS, CLMS													
08 MISC.	259.7	261.5			280.0	280.0		280.0	280.0	280.0	280.0		
** TOTAL EXPEND	14997.2	15734.4	520.8	406.0	16672.0	18268.7	-108.3	18268.7	15475.8	16719.6	16751.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	14997.2	15734.4	520.8	406.0	16672.0	18268.7	-108.3	18268.7	15475.8	16719.6	16751.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	289.0	364.0			364.0	395.0		395.0	364.0	364.0	364.0		
16 PART-TIME	73.0	13.0			13.0	19.0		19.0	13.0	13.0	13.0		
17 TEMPORARY	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	3998.0	4468.0			4468.0	4867.0		4867.0	4468.0	4468.0	4468.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 INTAKE OFFICER/MASTER	JUNEAU	FULL	1	37.3	1.4	38.7		38.7						
2 INTAKE OFFICER/MASTER	KETCHIKAN	FULL	1	37.3	1.4	38.7		38.7						
3 COURT CLERK	SITKA	FULL	1	18.4	1.2	19.6		19.6						
4 INTAKE OFFICER, MAGISTRATE	NOME	FULL	1	50.7	1.4	52.1		52.1						
5 COURT CLERK I	KOTZEBUE	FULL	1	23.2		23.2		23.2						
6 DISTRICT COURT JUDGE	ANCHORAGE	FULL	1	46.4	1.8	48.2		48.2						
7 IN-COURT CLERK	ANCHORAGE	FULL	1	22.5	1.3	23.8		23.8						
8 SECRETARY II	ANCHORAGE	FULL	1	22.5	1.3	23.8		23.8						
9 LAW CLERK	ANCHORAGE	FULL	1	23.9	.5	24.4		24.4						
10 COMMITTING MAGISTRATE	ANCHORAGE	FULL	1	30.4		30.4		30.4						
11 CRIMINAL CLERK	ANCHORAGE	FULL	2	40.1	2.5	42.6		42.6						
12 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	20.0	1.3	21.3		21.3						
13 JURY CLERK	ANCHORAGE	FULL	2	40.1		40.1		40.1						
14 MICROFILM CLERK	ANCHORAGE	FULL	1	17.9		17.9		17.9						
15 INTAKE OFFICER	ANCHORAGE	FULL	1	32.6	.8	33.4		33.4						
16 VITAL STATISTICS CLERK	ANCHORAGE	FULL	1	20.0	1.3	21.3		21.3						
17 CUSTODY INVESTIGATOR	ANCHORAGE	FULL	1	37.3	.8	38.1		38.1						
18 CUSTODY INVESTIGATOR TECHNICIA	ANCHORAGE	FULL	1	24.7	.7	25.4		25.4						
19 COURT CLERK I/TRAFFIC	SEWARD	PART	1	9.5		9.5		9.5						
20 COURT CLERK II	CORDOVA	PART	1	11.3	1.3	12.6		12.6						
** NEW POSITION TOTALS			22	566.1	19.0	585.1		585.1						

FOOTNOTES

1 GBA #11 A.S.H.A. RENT REALLOCATION.

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

REVISED PROGRAMS: 79-999 \$520.8.

GOVERNOR AMENDMENTS: 11 \$108.3-.

SUPPLEMENTAL APPROPRIATIONS: SB 81 \$406.0.

07-22-01-05-00 (41-65-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

GOVERNORS REC \$3,242.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-90.6	-6.1%
02 TRAVEL	-49.4	-39.3%
03 CONTRACTUAL	-173.0	-13.0%
04 COMMODITIES	-13.0	-17.2%
05 EQUIPMENT	-158.9	-68.6%
** TOTAL	-484.9	-15.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 6% VACANCY EQUIVALENT (70.6), DEDUCT NEW POSITION (20.0).
DEDUCT ADDITIONAL CONVENTION AND MEETING TRAVEL (24.0), DEDUCT 25% OF
CONTINUATION (25.4).
REDUCE TO CONTINUATION LEVEL. THIS ALLOWS 10.0 FOR 1980 NATIONAL CHIEF JUSTICE
CONFERENCE, 211.7 FOR DATA PROCESSING CHARGE BACK, 907.5 FOR ONGOING ACTIVITIES
AND 23.7 FOR NEW PROJECTS.
REDUCE TO CONTINUATION LEVEL.
ALLOW 41.4 FOR REPLACEMENT EQUIPMENT IN THE ADMINISTRATIVE OFFICE AND 31.3
(25%) OF THE LIBRARY BOOK REQUEST.

F.C.C. FIGURE \$2,757.7

NC NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,242.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-94.2	-6.3%
02 TRAVEL	-53.7	-42.8%
03 CONTRACTUAL	-406.5	-30.7%
04 COMMODITIES	-27.3	-36.0%
05 EQUIPMENT	-231.6	-100.0%
** TOTAL	-813.3	-25.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

DEDUCT NEW POSITION (20.0), DEDUCT 5%.
75% OF FY 79 AUTHORIZED.
85% OF FY 79 AUTHORIZED ADJUSTED TO ALLOW 191.7 FOR DATA PROCESSING CHARGEBACK.
85% OF FY 79 AUTHORIZED.

HOUSE FIGURE \$2,429.3

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,242.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-90.6	-6.1%
02 TRAVEL	-49.4	-39.3%
03 CONTRACTUAL	-173.0	-13.0%
04 COMMODITIES	-13.0	-17.2%
05 EQUIPMENT	-158.9	-68.6%
** TOTAL	-484.9	-15.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 6% VACANCY EQUIVALENT (70.6), COURTS DEDUCTED 17.6 (1.2%) ON THEIR FORM
11, DEDUCT NEW POSITION (20.0).
DEDUCT ADDITIONAL CONVENTION AND MEETING TRAVEL (24.0), DEDUCT 25% OF
CONTINUATION (25.4).
REDUCE TO CONTINUATION LEVEL. THIS ALLOWS 10.0 FOR 1980 NATIONAL CHIEF JUSTICE
CONFERENCE, 211.7 FOR DATA PROCESSING CHARGE BACK, 907.5 FOR ONGOING ACTIVITIES
AND 23.7 FOR NEW PROJECTS.
REDUCE TO CONTINUATION LEVEL.
ALLOW 41.4 FOR REPLACEMENT EQUIPMENT IN THE ADMINISTRATIVE OFFICE AND 31.3
(25%) OF THE LIBRARY BOOK REQUEST.

SENATE FIGURE \$2,757.7

NO NEW POSITIONS AUTHORIZED.

07-22-01-05-00 (41-65-1-05-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1664.6	1368.9	96.2		1452.0	1483.7		1483.7	1389.5	1393.1	1393.1	39.8	
02 TRAVEL	88.2	95.8			101.6	125.6		125.6	71.9	76.2	76.2		
03 CONTRACTUAL	733.6	856.1			1152.9	1325.9		1325.9	919.4	1152.9	1152.9		
04 COMMODITIES	56.7	57.1			62.8	75.8		75.8	48.5	62.8	62.8		
05 EQUIPMENT	67.5	132.1			41.4	231.6		231.6		72.7	72.7	3.2	
06 LANDS/BLDG	1.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2611.6	2510.0	96.2		2810.7	3242.6		3242.6	2429.3	2757.7	2757.7	43.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2256.6	2358.7	68.8		2667.7	3099.6		3099.6	2286.3	2614.7	2614.7	43.0	
13 PGM RECEIPTS	22.0	16.3											
14 OTHER FUNDS	333.0	135.0	27.4		143.0	143.0		143.0	143.0	143.0	143.0		
15 FULL-TIME	43.0	49.0			49.0	50.0		50.0	49.0	49.0	49.0	2.0	
16 PART-TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	522.0	594.0			594.0	606.0		606.0	594.0	594.0	594.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DATA CONTROL CLERK	ANCHORAGE	FULL	1	20.0		20.0		20.0						
** NEW PCSITION TOTALS			1	20.0		20.0		20.0						

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

REVISED PROGRAMS: 9--9X \$27.4, 79-999 \$68.8.

FISCAL NOTES: HB 266 \$43.0.

07-22-02-00-00 (41-65-9-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: JUDICIAL COUNCIL

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

GOVERNORS REC	\$365.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-9.4 -5.6%
02 TRAVEL	-16.2 -32.5%
03 CONTRACTUAL	-56.3 -41.0%
05 EQUIPMENT	-7.1 -91.0%
** TCTAL	-89.0 -24.4%

F.C.C. FIGURE	\$276.4

DESCRIPTION:	F.C.C. VERSUS GOVERNOR

DEDUCT FUNDS FOR UPGRADE OF RESEARCH ANALYST.	
DEDUCT ADDITIONAL TRAVEL (5.0), DEDUCT 25% OF CONTINUATION LEVEL TRAVEL (11.2).	
REDUCE NEW SPACE RENT FROM 2000 SQ. FT. AT \$1.60/SQ. FT./MO. TO 1000 SQ. FT. AT \$1.05/SQ. FT./MO. (25.8), DEDUCT ADDITIONAL PROFESSIONAL FEES AND SERVICES REQUEST (30.5).	
DEDUCT NEW OFFICE FURNITURE (6.4).	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$365.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-8.4 -5.0%
02 TRAVEL	-18.1 -36.3%
03 CONTRACTUAL	-58.0 -42.3%
04 COMMODITIES	-0.6 -20.0%
05 EQUIPMENT	-7.8 -100.0%
** TCTAL	-92.9 -25.4%

HOUSE FIGURE	\$272.5

DESCRIPTION:	HOUSE VERSUS GOVERNOR

DEDUCT 5%.	
75% OF FY 79 AUTHORIZED.	
85% OF FY 79 AUTHORIZED.	
85% OF FY 79 AUTHORIZED.	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$365.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-9.4 -5.6%
02 TRAVEL	-16.2 -32.5%
03 CONTRACTUAL	-56.3 -41.0%
05 EQUIPMENT	-7.1 -91.0%
** TCTAL	-89.0 -24.4%

SENATE FIGURE	\$276.4

DESCRIPTION:	SENATE VERSUS GOVERNOR

DEDUCT FUNDS FOR UPGRADE OF RESEARCH ANALYST.	
DEDUCT ADDITIONAL TRAVEL (5.0), DEDUCT 25% OF CONTINUATION LEVEL TRAVEL (11.2).	
REDUCE NEW SPACE RENT FROM 2000 SQ. FT. AT \$1.60/SQ. FT./MO. TO 1000 SQ. FT. AT \$1.05/SQ. FT./MO. (25.8), DEDUCT ADDITIONAL PROFESSIONAL FEES AND SERVICES REQUEST (30.5).	
DEDUCT NEW OFFICE FURNITURE (6.4).	

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: GENERAL FUNDS FOR DATA PROCESSING COORDINATION AND CLERICAL SUPPORT SERVICES SHALL LAPSE UPON RECEIPT OF FEDERAL FUNDS FOR THESE SERVICES. AGENCY RESPONSE: NC FEDERAL FUNDS HAVE BEEN RECEIVED NOR HAVE WE RECEIVED ANY DEFINITE COMMITMENTS.

07-22-02-00-00 (41-65-9-05-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: JUDICIAL COUNCIL

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	275.2	112.9			115.8	167.5		167.5	159.1	158.1	158.1	57.0	
02 TRAVEL	35.2	42.4			44.9	49.9		49.9	31.8	33.7	33.7	20.8	
03 CONTRACTUAL	92.8	93.2			98.8	137.2		137.2	79.2	80.9	80.9	12.2	
04 COMMODITIES	5.5	2.8			3.0	3.0		3.0	2.4	3.0	3.0		
05 EQUIPMENT	1.4	1.1			1.2	7.8		7.8		.7	.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.6												
08 MISC.													
** TOTAL EXPEND	411.7	252.4			263.7	365.4		365.4	272.5	276.4	276.4	90.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	196.9	252.4			263.7	365.4		365.4	272.5	276.4	276.4	90.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	214.8												
15 FULL-TIME	3.0	3.0			3.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	48.0		48.0	48.0	48.0	48.0		

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

SPECIAL APPROPRIATIONS: HB 196 \$85.0.

FISCAL NOTES: HB 195 \$5.0.

07-22-03-00-00 (41-65-4-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:33

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: JUDICIAL QUALIFICATIONS

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$27.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-1.5	-30.0%	75% OF FY 79 AUTHORIZED.
03 CONTRACTUAL	-4.4	-19.5%	85% OF FY 79 AUTHORIZED.
** TOTAL	-5.9	-21.4%	
HOUSE FIGURE	\$21.7		

* * * * SENATE ANALYSIS * * * *

07-22-03-00-00 (41-65-4-05-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:34

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEMPROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: JUDICIAL QUALIFICATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	.4	4.7			5.0	5.0		5.0	3.5	5.0	5.0		
03 CONTRACTUAL	.6	21.4			22.6	22.6		22.6	18.2	22.6	22.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1.0	26.1			27.6	27.6		27.6	21.7	27.6	27.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1.0	26.1			27.6	27.6		27.6	21.7	27.6	27.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

07-24-01-00-00 (35-69-1-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: JUSTICE FACILITIES

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

GOVERNORS REC \$1,434.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
08 MISC.	-243.0	-16.9%	
** TOTAL	-243.0	-16.9%	

F.C.C. FIGURE \$1,191.0

FY 80 BUDGET AMENDMENT #47 REQUESTS THE BOND PAYMENTS BE REDUCED BY \$243.0. THE AMENDMENT, DATED APRIL 12, 1979, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET BUT IS INCLUDED BY THE F.C.C.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-24-01-00-00 (35-69-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:34

5/10/79

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: JUSTICE FACILITIES

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	887.2	991.6			980.4	980.4	-243.0	1434.0	1434.0	1434.0	1191.0		
** TOTAL EXPEND	887.2	991.6			980.4	980.4	-243.0	1434.0	1434.0	1434.0	1191.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	887.2	991.6			980.4	980.4	-243.0	1434.0	1434.0	1434.0	1191.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #47 DEBT SERVICE ADJUSTMENT.

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

GOVERNOR AMENDMENTS: 47 \$243.0-.

