



State of Alaska
The Legislature

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:07

6/16/80

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	OFFICE OF THE GOVERNOR						
	DUE PROCESS						
2	STATUS OF WOMEN COMMISSION	217.2	218.4	218.4	161.2	191.4	-27.0 -12.3%
4	HUMAN RIGHTS COMMISSION	1143.7	1151.6	1151.6	1053.6	1118.9	-32.7 -2.7%
	*** PROGRAM TOTAL ***	1360.9	1370.0	1370.0	1214.8	1310.3	-59.7 -4.3%
	DEPARTMENT OF ADMINISTRATION						
	PUBLIC DEFENDER						
8	FIRST JUDICIAL DISTRICT	343.8	349.9	349.9	330.7	344.2	-5.7 -1.5%
10	SECOND JUDICIAL DISTRICT	254.8	259.2	259.2	240.9	240.9	-18.3 -7.0%
12	THIRD JUDICIAL DISTRICT	1270.9	1297.3	1354.8	1243.7	1297.8	0.5 0.0%
14	FOURTH JUDICIAL DISTRICT	707.0	724.8	724.8	622.3	638.6	-86.2 -11.8%
16	ADMINISTRATION AND SUPPORT	140.7	145.4	145.4	132.3	132.3	-13.1 -9.0%
	*** PROGRAM TOTAL ***	2717.2	2776.6	2834.1	2569.9	2653.8	-122.8 -4.3%
	DEPARTMENT OF LAW						
	PROSECUTION						
20	FIRST JUDICIAL DISTRICT	516.6	526.5	526.5	489.3	489.3	-37.2 -7.0%
22	SECOND JUDICIAL DISTRICT	292.4	300.4	300.4	287.4	287.4	-13.0 -4.2%
24	THIRD JUDICIAL DISTRICT	2470.1	2531.8	2802.1	2213.5	2968.8	437.0 17.2%
26	FOURTH JUDICIAL DISTRICT	956.9	975.0	975.0	915.2	952.4	-22.6 -2.2%
28	ADMIN & SUPPORT	444.7	455.7	420.7	350.3	350.3	-105.4 -23.0%
30	CRIMINAL APPEALS & SPECIAL PRO	709.7	721.3	721.3	451.1	612.0	-109.3 -15.1%
	*** PROGRAM TOTAL ***	5390.4	5510.7	5746.0	4706.8	5660.2	149.5 2.6%
	CRIMINAL JUSTICE PLANNING						
34	ACTION GRANTS	827.6	827.6	827.6	827.6	827.6	
36	DISCRETIONARY GRANTS	1202.0	1202.0	1202.0	1202.0	1202.0	
38	PLANNING	891.0	925.0	925.0	912.9	912.9	-12.1 -1.2%
	*** PROGRAM TOTAL ***	2920.6	2954.6	2954.6	2942.5	2942.5	-12.1 -0.3%
	*** AGENCY TOTAL ***	8311.0	8465.3	8700.6	7649.3	8602.7	137.4 1.5%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ADULT CONFINEMENT						
42	PALMER CORR. CNTR	1315.1	1371.4	1492.6	1492.6	1492.6	121.2 8.7%
44	ANCH.STATE CORR.CNTR	1183.3	1242.7	1270.9	1270.9	1270.9	28.2 2.2%
46	JUNEAU CORR.CNTR.	2135.8	2219.3	2247.5	2247.5	2377.5	158.2 7.0%
48	FAIRBANKS CORR.CNTR.	2539.4	2648.8	2677.0	2677.0	2677.0	28.2 1.0%
50	KETCHIKAN CORR.CNTR.	783.1	819.8	819.8	819.8	819.8	
52	ANC.ANNEX CORR.CNTR.	1639.7	1713.9	1713.9	1713.9	1713.9	
54	EAGLE RIVER CORR. CNTR	2213.6	2314.0	2314.0	2314.0	2314.0	
56	RIDGEVIEW MANOR	983.7	1020.7	1046.8	1046.8	1046.8	26.1 2.5%
58	NOME CORRECTION CENTER	723.9	755.3	755.3	755.3	755.3	
60	LOCAL FACILITIES	926.9	926.9	926.9	1127.0	1127.0	200.1 21.5%
62	OUT OF STATE CONTRACTUAL	2519.5	2519.5	2519.5	2519.5	2519.5	
64	MAJOR MEDICAL & GUARD HIRE	682.4	695.7	750.7	750.7	750.7	55.0 7.8%
66	MASTER PLAN STATEWIDE POOL			466.1		466.1	466.1 100.0%

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
	*** PROGRAM TOTAL ***	17646.4	18248.0	19001.0	18735.0	19331.1	1083.1	5.8%
	YOUTH SERVICES							
70	MCLAUGHLIN YOUTH CENTER	4241.4	4461.3	4506.4	4461.3	4506.4	45.1	1.0%
72	INSTITUTIONAL CARE	2517.6	3022.9	2517.6			-3022.9	-100.0%
74	FOSTER CARE	611.3	623.1	618.5			-623.1	-100.0%
76	MAJOR MEDICAL AND GUARD HIRE	106.7	106.7	106.7	106.7	106.7		
78	JUVENILE COURT INTAKE	400.0	418.8	418.8	384.1	384.1	-34.7	-8.2%
80	JUVENILE PROBATION-FIRST DIST	444.7	469.0	469.0	460.9	460.9	-8.1	-1.6%
82	JUVENILE PROBATION 2ND DIST	121.0	127.1	127.1	124.0	124.0	-3.1	-2.3%
84	JUVENILE PROBATION 3RD DIST	822.0	868.3	868.3	862.3	862.3	-6.0	-0.6%
86	JUVENILE PROBATION 4TH DIST	361.3	380.1	380.1	362.3	362.3	-17.8	-4.6%
88	FAIRBANKS YOUTH FACILITY	488.9	512.0	512.0	512.0	512.0		
	*** PROGRAM TOTAL ***	10114.9	10989.3	10524.5	7273.6	7318.7	-3670.6	-33.3%
	PROBATION & COMM PROGRAMS							
92	ADULT PROBATION 1ST JUD DIST	206.3	216.2	216.2	210.8	210.8	-5.4	-2.5%
94	ADULT PROBATION 3RD JUDICIAL D	905.9	960.2	960.2	945.6	945.6	-14.6	-1.5%
96	ADULT PROBATION 4TH JUDICIAL D	430.8	453.6	453.6	452.1	452.1	-1.5	-0.2%
98	COMMUNITY BASED PROGS.	813.2	830.6	1030.6	1018.0	1018.0	187.4	22.5%
	*** PROGRAM TOTAL ***	2356.2	2460.6	2660.6	2626.5	2626.5	165.9	6.6%
	PROBATION & PAROLE							
102	FIRST JUDICIAL DISTRICT							
104	SECOND JUDICIAL DISTRICT							
106	THIRD JUDICIAL DISTRICT							
108	FOURTH JUDICIAL DISTRICT							
	*** PROGRAM TOTAL ***							
	DIV. OF CORRECTIONS							
110	DIRECTORS OFFICE	1273.0	1395.0	1416.7	1416.7	1583.2	188.2	13.5%
	OFFENDER CONF. REF. & SUPV.							
112	PAROLE BOARD	211.6	216.1	216.1	184.9	198.8	-17.3	-8.0%
	*** AGENCY TOTAL ***	31602.1	33309.0	33818.9	30236.7	31058.3	-2250.7	-6.7%
	DEPARTMENT OF PUBLIC SAFETY							
	CRIME IDENT & APPREHENSION							
116	COMMUNITY RELATIONS	101.9	106.2	106.2	106.2	106.2		
118	DETACHMENTS & C.I.B.	14763.8	15559.8	15493.0	15245.8	15656.4	96.6	0.5%
120	LABORATORY SERVICES	534.2	566.5	566.5	560.9	560.9	-5.6	-1.0%
122	NARCOTICS UNIT	794.8	814.3	814.3	573.3	683.3	-131.0	-16.0%
124	AST DIRECTOR'S OFFICE	624.0	661.5	602.6	591.4	591.4	-70.1	-10.5%
126	COMMISSIONERS OFFICE	389.9	406.3	406.3	406.3	531.3	125.0	30.7%
128	ADMINISTRATIVE SERVICES	982.2	1049.3	1049.3	1049.3	1049.3		
130	TECHNICAL SERVICES	476.2	488.1	488.1	488.1	488.1		
132	RECORDS & IDENTIFICATION	191.8	203.3	203.3	203.3	203.3		
134	CENTRAL COMMUNICATIONS	1989.6	2046.5	2046.5	2011.5	2011.5	-35.0	-1.6%
136	HOUSING PROGRAMS							
138	TRAINING	1298.4	1368.7	1368.7	1320.0	1320.0	-48.7	-3.5%
140	JUDICIAL SERVICES-A.S.T.	2621.6	2754.8	2754.8	2754.8	2754.8		
142	CONTRACT JAILS	397.2	397.2	397.2	460.0	560.0	162.8	41.0%

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144	BUILDING SECURITY	181.4	193.0	193.0	193.0	253.0	60.0 31.0%
146	VILLAGE PUBLIC SAFETY OFFICER			2494.7	2994.7	2994.7	2994.7 100.0%
	*** PROGRAM TOTAL ***	25347.0	26615.5	28984.5	28958.6	29764.2	3148.7 11.7%
148	VIOLENT CRIMES COMP. BOARD	359.5	363.5	363.5	334.4	334.4	-29.1 -8.0%
150	POLICE STANDARDS COUNCIL	252.8	253.8	253.8	253.8	253.8	
	*** AGENCY TOTAL ***	25959.3	27232.8	29601.8	29546.8	30352.4	3119.6 11.5%
	ALASKA COURT SYSTEM						
	ALASKA COURT SYSTEM						
154	SUPREME COURT	1992.2	2003.4	2003.4	1807.5	1832.5	-170.9 -8.5%
156	TRIAL COURTS	18336.4	18434.3	18476.3	17706.6	17800.9	-633.4 -3.3%
158	POSITION OVERFLOW						
160	INTERMEDIATE COURT OF APPEALS						
162	ADMINISTRATION & SUPPORT	3165.5	3179.1	3179.1	2859.9	3061.0	-118.1 -3.6%
	*** PROGRAM TOTAL ***	23494.1	23616.8	23658.8	22374.0	22694.4	-922.4 -3.8%
	ALASKA COURT SYSTEM						
164	JUDICIAL QUALIFICATIONS	35.0	35.0	35.0		35.0	
	ALASKA COURT SYSTEM						
166	JUDICIAL COUNCIL	454.6	454.6	455.2	308.8	432.5	-22.1 -4.8%
	*** AGENCY TOTAL ***	23983.7	24106.4	24149.0	22682.8	23161.9	-944.5 -3.8%
	STATE BOND COMMITTEE						
168	JUSTICE FAC. DEBT SERVICE	2618.9	2618.9	2618.9	2618.9	2618.9	
	***** TOTAL EXPENDITURES	96553.1	99879.0	103093.3	96519.2	99758.3	-120.7 0.0%
	***** FUNDING						
	FED. RECEIPT	2751.5	2778.8	2778.8	2739.7	2778.8	
	GENERAL FUND	93531.3	96829.9	100044.2	93587.2	96787.2	-42.7 0.0%
	OTHER FUNDS	270.3	270.3	270.3	192.3	192.3	-78.0 -28.8%

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
DEPARTMENT OF LAW						
PROSECUTION						
CALENDARING SYSTEM	65.0	100.0	100.0	100.0	100.0	
DEPARTMENT OF HEALTH & SOCIAL SERVICES						
FAIRBANKS STATE JAIL						
PERIMETER ROAD CONSTRUCTION						
EQUIP REPLACEMENT & BLDG REP						
ASPHALT PARKING LOT, ROAD, CURB						
*** PROGRAM TOTAL ***						
ADULT CONFINEMENT						
ANCH PRESENT. FAC. ADD.						
KETCHIKAN JAIL COMPLETION						
RIDGEVIEW BUILDING REPAIR						
MAJOR MAINT, REPAIR, RENOV	150.0	150.0	150.0	150.0	150.0	
PALMER CORR. CNTR IMPROVE.	199.4	199.4	199.4	199.4	199.4	
*** PROGRAM TOTAL ***	349.4	349.4	349.4	349.4	349.4	
CORRECTIONAL FACILITY						
EAGLE RIVER EXPANSION	3547.8					
JUNEAU ADDITION & UPGRADE	3098.6					
PRE-TRIAL ADDITION, ANCH	3873.0					
FAIRBANKS EXPANSION	3602.3					
NOME REGIONAL JAIL	6989.1					
PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	21110.8					
*** AGENCY TOTAL ***	21460.2	349.4	349.4	349.4	349.4	
DEPARTMENT OF PUBLIC SAFETY						
TANANA CHIEF'S CONFERENCE						
EMERGENCY VHF IN 18 VILLAGES						
BOATING SAFETY PROGRAM						
*** PROGRAM TOTAL ***						
DETACHMENTS AND CIB						
TROOPER HOUSING-FORT YUKON						
TROOPER HOUSING-HOLY CROSS						
HELICOPTER PATROL ANCHORAGE						
THREE DRUG DOGS						
CANTWELL PUB SAF BLDG						
BREATHALIZERS						
EQUIPMENT REPLACE/STATEWIDE	114.7	114.7	114.7	114.7	114.7	
VHF-MCRWVE COMMUN/SOLDOT-HOM	243.8	243.8	243.8	243.8	243.8	
VHF-MCRWVE COMM/GLENN-PALMER	319.8	539.6	319.8	319.8	219.8	-319.8
EMERGENCY GENERATORS	323.8	100.0	100.0	100.0	100.0	
TROOPER HOUSING-BETHEL		625.0			625.0	
*** PROGRAM TOTAL ***	1002.1	1623.1	778.3	778.3	1303.3	-319.8
TRAINING						-19.6%

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BUDGET COMPONENT

	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
ACADEMY FEM QRTS/SITKA	148.5	148.5	148.5	148.5	148.5	
V.P.S.O. PROGRAM						
CALISTA, NANA, DOYON, BERING ST.						
CAPITOL BUILDING SECURITY-LAA						
EMERGENCY EQUIPMENT						
*** AGENCY TOTAL ***	1150.6	1771.6	926.8	926.8	1451.8	-319.8 -18.0%

DEPARTMENT OF TRANSPORTATION

CORRECTIONS COST OVERRUNS

FAIRBANKS YOUTH FACILITY

NOME YOUTH FACILITY

JUNEAU GYM

BETHEL JAIL

KETCHIKAN JAIL

WOMEN'S FACILITY

ANCHORAGE PRESENTENCE FACILITY

MCGLAUGHLIN YOUTH CENTER GYM

*** PROGRAM TOTAL ***

MUNICIPAL GRANTS

ED 1 KETCHIKAN-PRINCE OF WALES

HYDABURG BLDG BASEMENT CONVERS

ED 3 SITKA

SITKA EMERG WARNING SIREN

ED 7-12 ANCHORAGE

ANCH AK PUB ADVOCACY CORP

ED 13 KENAI-COOK INLET

SOLDOTNA PUBLIC SAFETY BLDG

ED 18 WADE HAMPTON

CHEVAK PUBLIC SAFETY BLDG

ED 19 YUKON-TANANA

FORT YUKON JAIL

TANANA PUBLIC SAFETY COMMUNICA

TANANA PUBLIC PROTECTION BLDG

*** PROGRAM TOTAL ***

ED 20 FAIRBANKS

N.P. PUB SAFETY & COMM COMPLEX

ED 21 BARROW-KOBUK

SELAWIK PUBLIC SAFETY BLDG

*** AGENCY TOTAL ***

ALASKA COURT SYSTEM

ALASKA COURT SYSTEM

FAIRBANKS COURT PLANNING

KOTZEBUE COURT ADDITION

ANCH COURT BLDG REMODELING

KENAI COURT BLDG REMODELING

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	SITKA COURT BLDG REMODELING						
	*** PROGRAM TOTAL ***						
*****	TOTAL EXPENDITURES	22675.8	2221.0	1376.2	1376.2	1901.2	-319.8 -14.3%
*****	FUNDING						
	GENERAL FUND	22675.8	2221.0	1376.2	1376.2	1901.2	-319.8 -14.3%

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
ADMINISTRATION OF JUSTICE

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	REQUEST	F I S C A L Y E A R 1 9 8 1				
					GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	1244.4	1171.4		1360.9		1370.0	1370.0	1214.8	1310.3
DEPARTMENT OF ADMINISTRATION	2303.3	2342.2	84.0	2717.2		2776.6	2834.1	2569.9	2653.8
DEPARTMENT OF LAW	7153.9	10365.1		8311.0		8465.3	8700.6	7649.3	8602.7
DEPARTMENT OF HEALTH & SOCIAL	26697.9	25622.0	2863.9	31602.1	566.4	32742.6	33818.9	30236.7	31058.3
DEPARTMENT OF PUBLIC SAFETY	26058.6	25416.3	203.9	25959.3	88.4	27144.4	29601.8	29546.8	30352.4
ALASKA COURT SYSTEM	21345.3	21469.1	39.6	23983.7		24106.4	24149.0	22682.8	23161.9
STATE BOND COMMITTEE	982.5	1191.0		2618.9		2618.9	2618.9	2618.9	2618.9
TOTALS	85785.9	87577.1	3191.4	96553.1	654.8	99224.2	103093.3	96519.2	99758.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				10.2	-99.2	13.2	17.7	10.2	13.9
OBJECTS OF EXPENDITURE:									
PERS. SERV.	53852.6	53186.2	617.0	56814.8	67.6	59485.9	60659.2	58546.9	59748.0
TRAVEL	2969.1	2538.8	122.7	3353.9		3353.9	3707.9	3217.2	3350.4
CONTRACTUAL	14923.0	15845.9	466.6	19940.1	3.3	19940.1	21351.5	21026.8	21831.5
COMMODITIES	2716.1	2744.6	181.4	3409.7	74.0	3409.7	3431.5	3279.8	3456.1
EQUIPMENT	921.2	179.7		672.6		672.6	1217.2	953.5	1092.4
LANDS/BLDGS	3388.3	3241.3		3261.5		3261.5	3261.5	3261.5	3261.5
GRANTS, CLMS	5632.2	8475.5	727.8	5992.0	509.9	5992.0	5992.0	3138.9	3138.9
MISC.	1383.4	1365.1	1075.9	3108.5		3108.5	3472.5	3094.6	3879.5
FUNDING SOURCES:									
FEDERAL RECEIPTS	3105.9	5552.0		2751.5		2778.8	2778.8	2739.7	2778.8
GENERAL FUND MATCH	393.6	396.0		447.7		460.4	460.4	448.3	448.3
GENERAL FUND	81288.9	81099.2	3191.4	93083.6	654.8	95714.7	99583.8	93138.9	96338.9
INTER-AGENCY RECEIPTS	811.7	473.8		211.0		211.0	211.0	143.0	143.0
PROGRAM RECEIPTS	185.8	56.1		59.3		59.3	59.3	49.3	49.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				14.7	-99.1	18.0	22.7	14.8	18.7
POSITIONS:									
FULL-TIME	1581.0	1604.0	2.0	1744.0	2.0	1744.0	1780.0	1714.0	1751.1
PART-TIME	57.0	54.0	1.0	63.5		63.5	63.5	64.0	65.0
TEMPORARY	93.4	90.8		107.8		107.8	107.8	92.8	92.8
MAN-MONTHS	19902.6	20246.0	24.0	21708.7	24.0	21708.7	17681.8	21171.5	21628.0

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STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
ADMINISTRATION OF JUSTICE

AGENCY-DESCRIPTION	FY80 ATH	FY80 SUP	REQUEST	GOV AMD	FISCAL YEAR 1981 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF LAW			65.0		100.0	100.0	100.0	100.0
DEPARTMENT OF HEALTH & SOCIAL	385.7		21460.2		349.4	349.4	349.4	349.4
DEPARTMENT OF PUBLIC SAFETY	528.0		1150.6	844.8	926.8	926.8	926.8	1451.8
DEPARTMENT OF TRANSPORTATION	6285.7							
MUNICIPAL GRANTS	1272.5							
ALASKA COURT SYSTEM	2321.4							
TOTALS	10793.3		22675.8	844.8	1376.2	1376.2	1376.2	1901.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:			110.0	-92.1	-87.2	-87.2	-87.2	-82.3
OBJECTS OF EXPENDITURE:								
MISC.	10793.3		22675.8	844.8	1376.2	1376.2	1376.2	1901.2
FUNDING SOURCES:								
GENERAL FUND	10793.3		22675.8	844.8	1376.2	1376.2	1376.2	1901.2
GENERAL OBLIGATION BONDS								
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:			110.0	-92.1	-87.2	-87.2	-87.2	-82.3

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STATE OF ALASKA
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
PUB INFO SPECIALIST	1			ANCHORAGE	29.4	1	1		1
CLERK TYPIST III				FAIRBANKS		1	1		
CLERK TYPIST III				ANCHORAGE		1	1		
HUMAN RIGHTS ADVOCATE I				ANCHORAGE		1	1		
HUMAN RIGHTS FIELD REP II				ANCHORAGE		1	1		
HUMAN RIGHTS FIELD REP II	1			ANCHORAGE	38.7				1
CLERK TYPIST II		1		ANCHORAGE	10.4				1
ATTORNEY IV	1			NOME	63.6	1	1	1	1
LEGAL SECRETARY I	1			NOME	25.3	1	1	1	1
ATTORNEY IV	1			KOTZEBUE	65.8	1	1	1	1
LEGAL SECRETARY I	1			KOTZEBUE	26.2	1	1	1	1
ATTORNEY I				ANCHORAGE		1	1		
ATTORNEY III				KENAI			1		
ATTORNEY I	1			KENAI	35.1				1
ATTORNEY II				FAIRBANKS		1	1		
LEGAL SECRETARY I				FAIRBANKS		1	1		
CLERK TYPIST III				JUNEAU		1	1		
ATTORNEY III	1			NOME	57.1	1	1	1	1
LEGAL SECRETARY I	1			NOME	28.0	1	1	1	1
PARALEGAL ASST II	1			NOME	38.4	1	1	1	1
ATTORNEY III	1			KENAI	45.0	1	1		1
ATTORNEY III	1			ANCHORAGE	42.0	1			1
CLERK TYPIST III	1			ANCHORAGE	18.2	1			1
CLERK TYPIST III	1			KENAI	19.3	1	1		1
CLERK TYPIST III	1			BETHEL	23.4	1	1		1
LEGAL SECRETARY I	1			ANCHORAGE	20.4	1	1		1
PARALEGAL ASST II	1			ANCHORAGE	31.1	1	1		1
PARALEGAL ASST II	1			FAIRBANKS	33.4	1	1		1
ADMIN ASSISTANT III	1			JUNEAU	29.0	1	1	1	1
ATTORNEY V				ANCHORAGE		1	1		
ATTORNEY III	1			ANCHORAGE	42.0	1	1		1
CLERK TYPIST III	1			ANCHORAGE	18.2	1	1		1
ATTORNEY V				ANCHORAGE		1	1		
LEGAL SECRETARY I				ANCHORAGE		1	1		
ATTORNEY IV	1			ANCHORAGE	48.1	1	1		1
CLERK TYPIST III	1			ANCHORAGE	18.2	1	1		1
PROGRAM COORDINATOR	1			JUNEAU	38.3	1	1	1	1
PRISON INDUSTRIES SUPERVISOR	1			PALMER	40.9	1	1	1	1
CLERK TYPIST II	1			PALMER	18.8	1	1	1	1
ACCOUNTANT II	1			PALMER	15.1	1	1	1	1
SHOP SUPERVISOR	1			PALMER	15.1	1	1	1	1
SHOP SUPERVISOR	1			PALMER	15.1	1	1	1	1
CLERK TYPIST III	1			PALMER	18.8		1	1	1

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STATE OF ALASKA

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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
CORRECTIONAL OFFICER II	1			ANCHORAGE	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			ANCHORAGE	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			ANCHORAGE	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			ANCHORAGE	24.6	1	1	1	1
ALCOHOLISM COUNSELOR	1			ANCHORAGE	28.2		1	1	1
CORRECTIONAL OFFICER II	1			JUNEAU	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			JUNEAU	24.6	1	1	1	1
COOK WG III	1			JUNEAU	27.8	1	1	1	1
CORRECTIONAL OFFICER II	1			JUNEAU	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			JUNEAU	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			JUNEAU	24.6	1	1	1	1
CORRECTIONAL OFFICER II	1			JUNEAU	24.6	1	1	1	1
ALCOHOLISM COUNSELOR	1			JUNEAU	28.2		1	1	1
CORRECTIONAL OFFICER II	1			FAIRBANKS	28.2	1	1	1	1
CORRECTIONAL OFFICER II	1			FAIRBANKS	28.2	1	1	1	1
CORRECTIONAL OFFICER II	1			FAIRBANKS	28.2	1	1	1	1
CORRECTIONAL OFFICER II	1			FAIRBANKS	28.2	1	1	1	1
CORRECTIONAL OFFICER II	1			FAIRBANKS	28.2	1	1	1	1
CORRECTIONAL OFFICER II	1			FAIRBANKS	28.2	1	1	1	1
ALCOHOLISM COUNSELOR	1			FAIRBANKS	28.2		1	1	1
INSTITUTIONAL INSTRUCTOR	1			ANCHORAGE	25.4	1	1	1	1
INSTITUTIONAL INSTRUCTOR	1			ANCHORAGE	26.1		1	1	1
INSTITUTIONAL NURSE	2			ANCHORAGE	55.0		2	2	2
CORRECTIONAL OFFICER II	9			STATEWIDE	266.1		9		9
CAREER COUNSELOR	1			ANCHORAGE	41.4		1		1
PROBATION OFFICER II				ANCHORAGE		1	1		
PROBATION OFFICER II				JUNEAU		1	1		
PROBATION OFFICER II				FAIRBANKS		1	1		
PROBATION OFFICER III	1			ANCHORAGE	34.8	1	1	1	1
PROBATION OFFICER II	1			ANCHORAGE	30.3	1	1	1	1
PROBATION OFFICER II	1			ANCHORAGE	30.3	1	1	1	1
PROBATION OFFICER II	1			ANCHORAGE	30.3	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	18.4	1	1	1	1
CLERK TYPIST II	1			ANCHORAGE	17.4	1	1	1	1
PROBATION OFFICER III	1			FAIRBANKS	40.0	1	1	1	1
PROBATION OFFICER II	1			FAIRBANKS	34.8	1	1	1	1
CLERK TYPIST III	1			FAIRBANKS	20.6	1	1	1	1
PROBATION OFFICER III	1			KENAI	37.4	1	1	1	1
CLERK TYPIST III	1			KENAI	19.5	1	1	1	1
CLINICAL SERVICES ADMIN	1			FAIRBANKS	27.6	1	1	1	1
CLERK TYPIST III	1			FAIRBANKS	13.3	1	1	1	1
UNIT LEADER	2			FAIRBANKS	36.1	2	2	2	2
YOUTH COUNSELOR III	2			FAIRBANKS	34.1	2	2	2	2

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STATE OF ALASKA
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
YOUTH COUNSELOR III	3			FAIRBANKS	42.6	3	3	3	3
YOUTH COUNSELOR II	3			FAIRBANKS	47.6	3	3	3	3
YOUTH COUNSELOR II	2			FAIRBANKS	26.5	2	2	2	2
YOUTH COUNSELOR I	2			FAIRBANKS	27.7	2	2	2	2
YOUTH COUNSELOR I	2			FAIRBANKS	23.1	2	2	2	2
YOUTH COUNSELOR II	2			FAIRBANKS	26.5	2	2	2	2
COOK II (WG VII)	1			FAIRBANKS	11.7	1	1	1	1
COOK II (WG VII)	1			FAIRBANKS	14.0	1	1	1	1
MAINTENANCE MAN (WG IV)	1			FAIRBANKS	19.5	1	1	1	1
INSTITUTIONAL NURSE		1		FAIRBANKS	7.3	1	1	1	1
CLERK TYPIST II	1			FAIRBANKS	9.4	1	1	1	1
COMMUNITY COUNSELOR	1			ANCHORAGE	25.4	1	1	1	1
SOCIAL WORKER III	1			FAIRBANKS	33.6	1	1	1	1
COMMUNITY COUNSELOR	1			FAIRBANKS	21.9	1	1	1	1
COMMUNITY COUNSELOR	1			JUNEAU	25.4	1	1	1	1
CLERK TYPIST III	1			FAIRBANKS	20.6	1	1	1	1
CLERK TYPIST III	1			JUNEAU	13.7	1	1	1	1
CRIMINAL JUSTICE PLANNER II	1			JUNEAU	41.4	1	1	1	1
TRAINING OFFICER I	1			JUNEAU	31.4	1	1	1	1
VOLUNTEERS COORDINATOR	1			ANCHORAGE	40.7		1	1	1
CLERK TYPIST III	1			ANCHORAGE	16.9		1	1	1
CLERK TYPIST III	1			JUNEAU	13.7		1	1	1
CLERK IV	1			JUNEAU	19.3	1	1	1	1
CLERK TYPIST II	1			KOTZEBUE	22.4	1	1		1
SERGEANT	1			ANCHORAGE	24.9	1	1		1
STATE TROOPER	1			ANCHORAGE	37.5	1	1		1
STATE TROOPER	1			ANCHORAGE	37.5	1	1		1
STATE TROOPER	1			ANCHORAGE	37.5	1	1		1
STATE TROOPER	1			ANCHORAGE	37.5	1	1		1
CONSTABLE	1			SELAWIK	41.0	1	1	1	1
CONSTABLE	1			NOORVIK	41.0	1	1	1	1
CONSTABLE	1			KIANA	41.0	1	1	1	1
CONSTABLE	1			TANANA	41.0	1	1	1	1
CONSTABLE	1			MCGRATH	41.0	1	1	1	1
CONSTABLE	1			ILIAMNA	39.9		1	1	1
TROOPER	1			HOLY CROSS	54.5		1	1	1
CUSTODIAL WORKER II	1			FAIRBANKS	31.0	1			1
MAINTENANCE WORKER II	1			FAIRBANKS	35.2	1			1
VILLAGE COORDINATOR				ANCHORAGE		1			
CLERK TYPIST II				ANCHORAGE		1	1		
CLERK TYPIST II				ANCHORAGE		1	1		
CLERK TYPIST II				SITKA		1	1		
PROGRAM COORDINATOR	1			ANCHORAGE	41.4		1	1	1

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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
TRAINING OFFICER	1			ANCHORAGE	37.1		1	1	1
ADMINISTRATIVE OFFICER	1			ANCHORAGE	35.2		1	1	1
DATA CLERK	1			ANCHORAGE	19.2		1	1	1
DATA CLERK	1			BETHEL	24.5		1	1	1
DATA CLERK	1			NOME	24.5		1	1	1
VILLAGE COORDINATOR	1			ANCHORAGE	38.9		1	1	1
TROOPER	2			BETHEL	99.0		2	2	2
TROOPER	1			NOME	47.9		1	1	1
TROOPER	1			KOTZEBUE	51.3		1	1	1
TROOPER	1			DILLINGHAM	49.5		1	1	1
TROOPER	1			JUNEAU	39.4		1	1	1
PILOT	1			BETHEL	37.3		1	1	1
APSC TRAINING COORDINATOR	1			JUNEAU	34.7	1	1	1	1
LAW CLERK	1			JUNEAU	29.7	1	1	1	1
LEGAL EXTERN			1	JUN/ANCH	31.2	1	1	1	1
PRO TEM SERVICE-BOOCHEEVER				JUNEAU		1	1		
COURT CLERK II	1			PETERSBURG	5.5	1	1	1	1
COURT CLERK I	1			SITKA	17.9	1	1	1	1
INTAKE OFFICER/MASTER				KETCHIKAN		1	1		
JURY CLERK				JUNEAU		1	1		
INTAKE OFFICER/MASTER				JUNEAU		1	1		
INTAKE OFFICER/MAGISTRATE				NOME		1	1		
COMMITTING MAGISTRATE	1			ANCHORAGE	36.7	1	1	1	1
IN-COURT CLERK				ANCHORAGE		1	1		
CRIMINAL CLERK	1			ANCHORAGE	19.5	1	1	1	1
EXHIBIT CLERK				ANCHORAGE		1	1		
SMALL CLAIMS CLERK	1			ANCHORAGE	19.5	1	1	1	1
JURY CLERK	1			ANCHORAGE	19.5	1	1	1	1
MICROFILM CLERK				ANCHORAGE		1	1		
VITAL STATISTICS CLERK				ANCHORAGE		1	1		
INTAKE OFFICER I				ANCHORAGE		1	1		
TRAFFIC CLERK	1			ANCHORAGE	52.2	1	1	1	1
COURT CLERK II	1			KODIAK	20.7	1	1	1	1
IN-COURT CLERK	1			KODIAK	23.3	1	1	1	1
LAW CLERK				KODIAK		1	1		
COURT CLERK I	1			KENAI	36.8	1	1	1	1
COURT CLERK I		1		CORDOVA	10.5	1	1	1	1
COURT CLERK II	1			DILLINGHAM	5.8	1	1		
COURT CLERK I	1			UNALASKA	21.3	1	1	1	1
COURT CLERK I	1			HOMER	18.4	1	1	1	1
TRAFFIC MAGISTRATE	1			FAIRBANKS	42.0	1	1	1	1
SECRETARY/IN-COURT CLERK	1			FAIRBANKS	25.0	1	1	1	1
JURY CLERK				FAIRBANKS		1	1		

6/16/80

STATE OF ALASKA
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
DATA ENTRY CLERK				FAIRBANKS		1	1		
MICROFILM SUPERVISOR				FAIRBANKS		1	1		
APPEALS/DIVORCE CLERK	1			FAIRBANKS	19.4	1	1	1	1
CRIMINAL CLERK	1			FAIRBANKS	19.4	1	1	1	1
TRAFFIC CLERK	1			FAIRBANKS	19.4	1	1	1	1
IN-COURT CLERK				BETHEL		1	1		
JURY CLERK	1			BETHEL	22.0	1	1	1	1
MAGISTRATE	1			QUINHAGAK	13.0		1		1
MAGISTRATE	1			TOGIAK	13.0		1		1
DATA CONTROL CLERK	1			ANCHORAGE	19.5	1	1	1	1
ACCOUNTING CLERK	1			ANCHORAGE	17.4	1	1	1	1
LIBRARY CLERK		1		ANCHORAGE	7.6	1	1	1	1
SPECIAL ASSISTANT	1			ANCHORAGE	39.3	1	1		1
SENTENCING ANALYST	1			ANCHORAGE	30.2	1	1		1
LEGAL INTERNS				ANCHORAGE		3	3		
CODERS				ANCHORAGE		12	12		
*** CATEGORY TOTAL	167	4	1		4693.3	179	213	133	172
		GOVERNOR'S BUDGET		HOUSE BUDGET		SENATE BUDGET		F.C.C. BUDGET	
*** CATEGORY FUNDING	FEDERAL FUNDS	73.3		73.3		38.3		73.3	
	GENERAL FUND	4155.9		5264.5		3509.8		4620.0	
	OTHER FUNDS	117.8		117.8					
*** TOTAL FUNDING		4347.0		5455.6		3548.1		4693.3	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:13

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: DUE PROCESS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATUS OF WOMEN COMMISSION	154.8		158.3	217.2		218.4	218.4	161.2	191.4		
HUMAN RIGHTS COMMISSION	1016.6		1000.8	1143.7		1151.6	1151.6	1053.6	1118.9		
** TOTAL	1171.4		1159.1	1360.9		1370.0	1370.0	1214.8	1310.3		
** CHANGE VERSUS FY80 ATH				16.1%	-100.0%	16.9%	16.9%	3.7%	11.8%		
OBJECT DESCRIPTION											
PERS. SERV.	766.2		734.0	897.0		906.1	906.1	789.7	868.5		
TRAVEL	64.2		68.7	79.7		79.7	79.7	68.7	83.3		
CONTRACTUAL	324.2		341.8	365.4		365.4	365.4	341.8	342.5		
COMMODITIES	11.8		12.6	13.6		13.6	13.6	12.6	12.8		
EQUIPMENT	5.0		2.0	5.2		5.2	5.2	2.0	3.2		
FUNDING SOURCE											
FED. RECEIPT	128.5		100.0	100.0		106.0	106.0	106.0	106.0		
GENERAL FUND	1042.9		1059.1	1260.9		1264.0	1264.0	1108.8	1204.3		
** GENERAL FUND CHANGE VS. FY80 ATH				20.9%	-100.0%	21.2%	21.2%	6.3%	15.4%		
POSITIONS											
FULL-TIME	27.0		27.0	32.0		32.0	32.0	27.0	29.0		
PART-TIME									1.0		
MAN-MONTHS	324.0		324.0	379.0		379.0	379.0	324.0	355.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:13

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: DUE PROCESS
 SUB-PROGRAM: STATUS OF WOMEN COMMISSION

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

GOVERNORS REC \$218.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-7.0	-33.7%	REDUCE TRAVEL TO CONTINUATION AMOUNT.
03 CONTRACTUAL	-20.0	-27.7%	REDUCE CONTRACTUAL TO CONTINUATION AMOUNT.
** TOTAL	-27.0	-12.4%	

F.C.C. FIGURE \$191.4

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 PUB INFO SPECIALIST

ANCHORAGE

FULL 1

29.4

29.4

** TOTALS

1

29.4

29.4

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 PUB INFO SPECIALIST

ANCHORAGE

FULL 1

29.4

29.4

** TOTALS

1

29.4

29.4

***** SENATE ANALYSIS *****

GOVERNORS REC \$218.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-29.7	-24.1%	DELETE NEW POSITION.
02 TRAVEL	-7.0	-33.7%	DELETE NEW POSITION COSTS (.5); REDUCE TRAVEL TO CONTINUATION LEVEL (6.5).
03 CONTRACTUAL	-20.0	-27.7%	REDUCE CONTRACTUAL TO CONTINUATION LEVEL.
04 COMMODITIES	-0.1	-5.6%	DELETE NEW POSITION COSTS.
05 EQUIPMENT	-0.4	-100.0%	DELETE NEW POSITION EQUIPMENT.
** TOTAL	-57.2	-26.2%	

SENATE FIGURE \$161.2

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:14

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981										(12) BILLS	(13) LEG.REC.
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	79.6	87.0			90.7	122.1		123.3	123.3	93.6	123.3	
02 TRAVEL	24.4	12.8			13.8	20.8		20.8	20.8	13.8	13.8	
03 CONTRACTUAL	41.1	53.4			52.1	72.1		72.1	72.1	52.1	52.1	
04 COMMODITIES	1.6	1.6			1.7	1.8		1.8	1.8	1.7	1.8	
05 EQUIPMENT	2.9					.4		.4	.4		.4	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	149.6	154.8			158.3	217.2		218.4	218.4	161.2	191.4	
09 I-A TRANSFER	.4											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	149.6	154.8			158.3	217.2		218.4	218.4	161.2	191.4	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	3.0	3.0			3.0	4.0		4.0	4.0	3.0	4.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	36.0	36.0			36.0	49.0		49.0	49.0	36.0	49.0	

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 PUB INFO SPECIALIST	ANCHORAGE	FULL	1	29.4	1.0	30.4		30.4		1	1		1	
** NEW POSITION TOTALS			1	29.4	1.0	30.4		30.4		1	1		1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: DUE PROCESS
 SUB-PROGRAM: HUMAN RIGHTS COMMISSION

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

GOVERNORS REC \$1,151.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-37.6	-4.8%	ALLOW ITINERANT RURAL OFFICER (HUMAN RIGHTS REP II) AND CLERICAL SUPPORT POSITION, 49.0. DELETE OTHER NEW POSITION REQUESTS (86.7).
02 TRAVEL	10.6	18.0%	ALLOW ITINERANT RURAL OFFICER TRAVEL, 14.6. DELETE OTHER NEW POSITION TRAVEL (4.0).
03 CONTRACTUAL	-2.9	-1.0%	ALLOW COSTS FOR ITINERANT RURAL OFFICER, .7. DELETE OTHER NEW POSITION COSTS (3.6).
04 COMMODITIES	-0.8	-6.8%	ALLOW SUPPLIES FOR ITINERANT RURAL OFFICER, .1. DELETE OTHER NEW POSITION SUPPLIES.
05 EQUIPMENT	-2.0	-41.7%	ALLOW EQUIPMENT FOR ITINERANT RURAL OFFICER, .8. DELETE OTHER NEW POSITION EQUIPMENT.
** TOTAL	-32.7	-2.8%	

F.C.C. FIGURE \$1,118.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 HUMAN RIGHTS FIELD REP II	ANCHORAGE	FULL	1	38.7		38.7	
6 CLERK TYPIST II	ANCHORAGE	PART	1	10.4		10.4	
** TOTALS			2	49.1		49.1	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CLERK TYPIST III	FAIRBANKS	FULL	1	18.9		18.9	
2	CLERK TYPIST III	ANCHORAGE	FULL	1	16.9		16.9	
3	HUMAN RIGHTS ADVOCATE I	ANCHORAGE	FULL	1	34.2		34.2	
4	HUMAN RIGHTS FIELD REP II	ANCHORAGE	FULL	1	15.9		15.9	
** TOTALS					4	85.9	85.9	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,151.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-86.7	-11.1%	DELETE NEW POSITIONS AND RELATED COSTS.
02 TRAVEL	-4.0	-6.8%	
03 CONTRACTUAL	-3.6	-1.2%	
04 COMMODITIES	-0.9	-7.6%	
05 EQUIPMENT	-2.8	-58.3%	
** TOTAL	-98.0	-8.5%	

SENATE FIGURE \$1,053.6

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:14

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	740.1	679.2			643.3	774.9		782.8	782.8	696.1	745.2		
02 TRAVEL	58.5	51.4			54.9	58.9		58.9	58.9	54.9	69.5		
03 CONTRACTUAL	282.9	270.8			289.7	293.3		293.3	293.3	289.7	290.4		
04 COMMODITIES	11.5	10.2			10.9	11.8		11.8	11.8	10.9	11.0		
05 EQUIPMENT	1.8	5.0			2.0	4.8		4.8	4.8	2.0	2.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1094.8	1016.6			1000.8	1143.7		1151.6	1151.6	1053.6	1118.9		
09 I-A TRANSFER	68.1	80.2			80.6	80.6		80.6	80.6	80.6	80.6		
10 FED. RECEIPT	211.5	128.5			100.0	100.0		106.0	106.0	106.0	106.0		
11 G. F. MATCH													
12 GENERAL FUND	883.3	888.1			900.8	1043.7		1045.6	1045.6	947.6	1012.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	24.0	24.0			24.0	28.0		28.0	28.0	24.0	25.0		
16 PART-TIME											1.0		
17 TEMPORARY													
18 MAN-MONTHS	288.0	288.0			288.0	330.0		330.0	330.0	288.0	306.0		

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	FAIRBANKS	FULL	1		18.9	.6	19.5		19.5		1	1			
2 CLERK TYPIST III	ANCHORAGE	FULL	1		16.9	.6	17.5		17.5		1	1			
3 HUMAN RIGHTS ADVOCATE I	ANCHORAGE	FULL	1		34.2	9.2	43.4		43.4		1	1			
4 HUMAN RIGHTS FIELD REP II	ANCHORAGE	FULL	1		15.9	.9	16.8		16.8		1	1			
5 HUMAN RIGHTS FIELD REP II	ANCHORAGE	FULL	1		38.7	15.7	54.4		54.4					1	1
6 CLERK TYPIST II	ANCHORAGE	PART	1		10.4	.5	10.9		10.9					1	1
** NEW POSITION TOTALS			6		135.0	27.5	162.5		162.5		4	4		2	

FOOTNOTES

1 ITINERANT RURAL OFFICER & CLERICAL SUPPORT POSITION.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	303.4	21.7	321.6	343.8		349.9	349.9	330.7	344.2		
SECOND JUDICIAL DISTRICT	106.9		107.6	254.8		259.2	259.2	240.9	240.9		
THIRD JUDICIAL DISTRICT	1200.2	46.1	1217.6	1270.9		1297.3	1354.8	1243.7	1297.8		
FOURTH JUDICIAL DISTRICT	592.7	16.2	595.6	707.0		724.8	724.8	622.3	638.6		
ADMINISTRATION AND SUPPORT	139.0		140.7	140.7		145.4	145.4	132.3	132.3		
** TOTAL	2342.2	84.0	2383.1	2717.2		2776.6	2834.1	2569.9	2653.8		
** CHANGE VERSUS FY80 ATH				16.0%	-100.0%	18.5%	21.0%	9.7%	13.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1785.3		1829.8	2061.4		2120.8	2165.8	2008.0	2043.1		
TRAVEL	81.3	52.1	86.9	137.1		137.1	144.6	93.8	137.6		
CONTRACTUAL	434.5	31.9	423.3	454.2		454.2	456.2	412.7	414.7		
COMMODITIES	20.2		21.6	34.7		34.7	35.7	28.6	29.6		
EQUIPMENT				8.3		8.3	10.3	5.3	7.3		
LANDS/BLDGS	20.9		21.5	21.5		21.5	21.5	21.5	21.5		
FUNDING SOURCE											
GENERAL FUND	2342.2	84.0	2383.1	2717.2		2776.6	2834.1	2569.9	2653.8		
** GENERAL FUND CHANGE VS. FY80 ATH				16.0%	-100.0%	18.5%	21.0%	9.7%	13.3%		
POSITIONS											
FULL-TIME	47.0		48.0	55.0		55.0	56.0	51.0	52.0		
PART-TIME	1.0		1.0					1.0	1.0		
MAN-MONTHS	576.0		582.0	660.0		660.0	672.0	618.0	630.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

GOVERNORS REC \$349.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-4.7	-9.0%	REDUCE TO CONTINUATION AMOUNT.
04 COMMODITIES	-1.0	-23.3%	REDUCE TO CONTINUATION AMOUNT.
** TOTAL	-5.7	-1.6%	

F.C.C. FIGURE \$344.2

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

***** SENATE ANALYSIS *****

GOVERNORS REC \$349.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-13.5	-46.1%	ALLOW CONTINUATION AMOUNT PLUS \$3.0.
03 CONTRACTUAL	-4.7	-9.0%	REDUCE TO CONTINUATION AMOUNT.
04 COMMODITIES	-1.0	-23.3%	REDUCE TO CONTINUATION AMOUNT.
** TOTAL	-19.2	-5.5%	

SENATE FIGURE \$330.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	266.0	251.5			250.9	250.9		257.0	257.0	257.0	257.0		
02 TRAVEL	29.3	12.0		15.9	12.8	29.3		29.3	29.3	15.8	29.3		
03 CONTRACTUAL	35.6	29.8		5.8	47.5	52.2		52.2	52.2	47.5	47.5		
04 COMMODITIES	3.7	3.1			3.3	4.3		4.3	4.3	3.3	3.3		
05 EQUIPMENT	.6												
06 LANDS/BLDGS	7.0	7.0			7.1	7.1		7.1	7.1	7.1	7.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	342.2	303.4		21.7	321.6	343.8		349.9	349.9	330.7	344.2		
09 I-A TRANSFER	1.8				7.1	7.1		7.1	7.1	7.1	7.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	342.2	303.4		21.7	321.6	343.8		349.9	349.9	330.7	344.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0			84.0	84.0		84.0	84.0	84.0	84.0		

FOOTNOTES

1 S-HB 60 SEC 184 OVER EXPENDITURE OF TRAVEL AND CONTRACTUAL SERVICES.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$21.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

GOVERNORS REC \$259.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-7.7	-4.2%	DEDUCT 1 MONTH EQUIVALENT OF NEW KOTZEBUE POSITION COSTS.
03 CONTRACTUAL	-9.0	-20.0%	REDUCE WATER, SEWER AND ELECTRIC BUDGET TO DEPT. OF ADMIN ESTIMATE (5.0).
			REDUCE EXPERT WITNESS BUDGET TO LEVEL COMPARABLE TO OTHER P.D. OFFICES (4.0).
05 EQUIPMENT	-1.6	-23.2%	DEDUCT EQUIPMENT BUDGETED IN FY 80 RP 80-268X.
** TOTAL	-18.3	-7.1%	

F.C.C. FIGURE \$240.9

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	NOME	FULL	1	63.6		63.6	
2 LEGAL SECRETARY I	NOME	FULL	1	25.3		25.3	
3 ATTORNEY IV	KOTZEBUE	FULL	1	65.8		65.8	
4 LEGAL SECRETARY I	KOTZEBUE	FULL	1	26.2		26.2	
** TOTALS			4	180.9		180.9	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	NOME	FULL	1	63.6		63.6	
2 LEGAL SECRETARY I	NOME	FULL	1	25.3		25.3	
3 ATTORNEY IV	KOTZEBUE	FULL	1	65.8		65.8	
4 LEGAL SECRETARY I	KOTZEBUE	FULL	1	26.2		26.2	
** TOTALS			4	180.9		180.9	

***** SENATE ANALYSIS *****

GOVERNORS REC \$259.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.7	-4.2%
03 CONTRACTUAL	-9.0	-20.0%
05 EQUIPMENT	-1.6	-23.2%
** TOTAL	-18.3	-7.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 1 MONTH EQUIVALENT OF NEW KOTZEBUE POSITION COSTS.
REDUCE WATER, SEWER AND ELECTRIC BUDGET TO DEPT. OF ADMIN ESTIMATE (5.0).
REDUCE EXPERT WITNESS BUDGET TO LEVEL COMPARABLE TO OTHER P.D. OFFICES (4.0).
DEDUCT EQUIPMENT BUDGETED IN FY 80 RP80-268X.

SENATE FIGURE \$240.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	NOME	FULL	1	63.6		63.6	
2 LEGAL SECRETARY I	NOME	FULL	1	25.3		25.3	
3 ATTORNEY IV	KOTZEBUE	FULL	1	65.8		65.8	
4 LEGAL SECRETARY I	KOTZEBUE	FULL	1	26.2		26.2	
** TOTALS			4	180.9		180.9	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			35.5		51.5	180.9		185.3	185.3	177.6	177.6		
02 TRAVEL	5.9	10.4			11.1	15.0		15.0	15.0	15.0	15.0		
03 CONTRACTUAL	102.2	96.5	-38.2		45.0	45.0		45.0	45.0	36.0	36.0		
04 COMMODITIES			1.0			7.0		7.0	7.0	7.0	7.0		
05 EQUIPMENT			1.7			6.9		6.9	6.9	5.3	5.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.1	106.9			107.6	254.8		259.2	259.2	240.9	240.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	108.1	106.9			107.6	254.8		259.2	259.2	240.9	240.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME			1.0		1.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME			1.0										
17 TEMPORARY													
18 MAN-MONTHS			10.0		12.0	48.0		48.0	48.0	48.0	48.0		

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	NOME	FULL	1	63.6	29.4	93.0		93.0		1	1	1	1	1
2 LEGAL SECRETARY I	NOME	FULL	1	25.3	7.0	32.3		32.3		1	1	1	1	1
3 ATTORNEY IV	KOTZEBUE	FULL	1	65.8	30.6	96.4		96.4		1	1	1	1	1
4 LEGAL SECRETARY I	KOTZEBUE	FULL	1	26.2	7.0	33.2		33.2		1	1	1	1	1
** NEW POSITION TOTALS			4	180.9	74.0	254.9		254.9		4	4	4	4	4

FOOTNOTES

1 ESTABLISHED BY RP80-268X

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

REVISED PROGRAMS: 80-268.

07-02-01-03-00 (02-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:14

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

GOVERNORS REC \$1,297.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	7.0	0.7%	ALLOW ATTORNEY I POSITION IN KENAI.
02 TRAVEL	7.5	18.0%	ALLOW GOVERNOR'S AMOUNT PLUS 7.5 FOR KENAI ATTORNEY TRAVEL.
03 CONTRACTUAL	-15.0	-5.5%	REDUCE CONTRACTUAL TO FY 80 AUTHORIZED AMOUNT PLUS 7% AND 2.0 FOR NEW KENAI ATTORNEY.
04 COMMODITIES	-1.0	-8.2%	REDUCE COMMODITIES TO FY 80 AUTHORIZED AMOUNT PLUS 7% AND 1.0 FOR NEW KENAI ATTORNEY.
05 EQUIPMENT	2.0	100.0%	ALLOW EQUIPMENT FOR NEW KENAI POSITION.
** TOTAL	0.5	0.0%	

F.C.C. FIGURE \$1,297.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ATTORNEY I	KENAI	FULL	1	35.1		35.1	
** TOTALS			1	35.1		35.1	

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

GOVERNORS REC \$1,297.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	45.0	4.7%
02 TRAVEL	7.5	18.0%
03 CONTRACTUAL	2.0	0.7%
04 COMMODITIES	1.0	8.2%
05 EQUIPMENT	2.0	100.0%
** TOTAL	57.5	4.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR
ADD ONE ATTORNEY III POSITION, AND RELATED COSTS, FOR KENAI.

HOUSE FIGURE \$1,354.8

POSITIONS AUTHORIZED
TITLE

1 ATTORNEY I
2 ATTORNEY III

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	27.8		27.8	
KENAI	FULL	1	45.0		45.0	
** TOTALS		2	72.8		72.8	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,297.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-28.1	-2.9%
02 TRAVEL	-6.5	-15.6%
03 CONTRACTUAL	-17.0	-6.3%
04 COMMODITIES	-2.0	-16.4%
** TOTAL	-53.6	-4.1%

DESCRIPTION: SENATE VERSUS GOVERNOR
DELETE NEW POSITION.
DELETE NEW POSITION TRAVEL (1.5), ALLOW CONTINUATION AMOUNT.
DELETE NEW POSITION COSTS (2.0). REDUCE CONTRACTUAL TO FY 80 AUTHORIZED AMOUNT PLUS 7% (15.0).
DELETE NEW POSITION SUPPLIES (.8); REDUCE COMMODITIES TO FY 80 AMOUNT PLUS 7% (1.2).

SENATE FIGURE \$1,243.7

NO NEW POSITIONS AUTHORIZED.

07-02-01-03-00 (02-65-7-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	813.0	906.1			903.3	931.1		957.5	1002.5	929.4	964.5		
02 TRAVEL	41.6	32.8		20.0	35.1	41.6		41.6	49.1	35.1	49.1		
03 CONTRACTUAL	186.4	237.9		26.1	254.6	271.6		271.6	273.6	254.6	256.6		
04 COMMODITIES	10.9	9.5			10.2	12.2		12.2	13.2	10.2	11.2		
05 EQUIPMENT	2.9								2.0		2.0		
06 LANDS/BLDGS	8.6	13.9			14.4	14.4		14.4	14.4	14.4	14.4		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1063.4	1200.2		46.1	1217.6	1270.9		1297.3	1354.8	1243.7	1297.8		
09 I-A TRANSFER	3.1				14.4	14.4		14.4	14.4	14.4	14.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1063.4	1200.2		46.1	1217.6	1270.9		1297.3	1354.8	1243.7	1297.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	24.0	26.0			26.0	27.0		27.0	28.0	26.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	288.0	318.0			312.0	324.0		324.0	336.0	312.0	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 ATTORNEY I	ANCHORAGE	FULL	1	27.8	4.3	32.1		32.1		1	1			
2 ATTORNEY III	KENAI	FULL	1	45.0	12.5	57.5		57.5			1			
3 ATTORNEY I	KENAI	FULL	1	35.1	12.5	47.6		47.6					1	
** NEW POSITION TOTALS			3	107.9	29.3	137.2		137.2		1	2		1	

FOOTNOTES

- 1 S-HB 60 SEC. 164 TRAVEL FOR KENAI PUBLIC DEFENDER \$1.7.
- 2 S-HB 60 SEC. 184 OVEREXPENDITURE FOR TRAVEL & CONTRACTUAL SERVICES \$44.4.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$44.4, HB 60 \$1.7.

07-02-01-04-00 (02-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

GOVERNORS REC \$724.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-77.0	-12.8%	DELETE NEW FULL TIME POSITIONS AND RELATED COSTS, AND DELETE INCREASE TO FULL TIME OF PART TIME LEGAL SECRETARY POSITION IN BETHEL.
03 CONTRACTUAL	-4.7	-6.3%	DELETE NEW POSITION COSTS.
04 COMMODITIES	-3.1	-38.8%	ALLOW CONTINUATION AMOUNT.
05 EQUIPMENT	-1.4	-100.0%	DELETE NEW POSITION EQUIPMENT.
** TOTAL	-86.2	-11.9%	

F.C.C. FIGURE \$638.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY II	FAIRBANKS	FULL	1	39.4		39.4	
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	22.4		22.4	
** TOTALS			2	61.8		61.8	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$724.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-77.0	-12.8%	DELETE NEW FULLTIME POSITIONS AND RELATED COSTS, AND DELETE INCREASE TO FULLTIME OF PARTTIME LEGAL SECRETARY POSITION IN BETHEL.
02 TRAVEL	-16.3	-43.4%	ALLOW CONTINUATION AMOUNT PLUS \$7.0 TRANSFERRED FROM ADMIN. COMPONENT.
03 CONTRACTUAL	-4.7	-6.3%	DELETE NEW POSITION COSTS.
04 COMMODITIES	-3.1	-38.8%	ALLOW CONTINUATION AMOUNT.
05 EQUIPMENT	-1.4	-100.0%	DELETE NEW POSITION EQUIPMENT.
** TOTAL	-102.5	-14.1%	

SENATE FIGURE \$622.3

NO NEW POSITIONS AUTHORIZED.

07-02-01-04-00 (02-65-7-01-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	542.8	514.6			511.1	585.5		603.3	603.3	526.3	526.3		
02 TRAVEL	37.5	13.4		16.2	14.3	37.6		37.6	37.6	21.3	37.6		
03 CONTRACTUAL	66.7	60.1			65.3	74.5		74.5	74.5	69.8	69.8		
04 COMMODITIES	5.2	4.6			4.9	8.0		8.0	8.0	4.9	4.9		
05 EQUIPMENT	1.7					1.4		1.4	1.4				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	653.9	592.7		16.2	595.6	707.0		724.8	724.8	622.3	638.6		
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	653.9	592.7		16.2	595.6	707.0		724.8	724.8	622.3	638.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			11.0	14.0		14.0	14.0	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	168.0		168.0	168.0	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 II	FAIRBANKS	FULL	1	39.4	4.3	43.7		43.7		1	1			
2 LEGAL SECRETARY I	FAIRBANKS	FULL	1	22.4	3.5	25.9		25.9		1	1			
** NEW POSITION TOTALS			2	61.8	7.8	69.6		69.6		2	2			

FOOTNOTES

1 S-HB 60 SEC. 184 OVEREXPENDITURE OF TRAVEL.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$16.2.

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07-02-01-05-00 (02-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

GOVERNORS REC \$145.4

OBJECT GROUP	VARIATION	
02 TRAVEL	-7.0	-51.5%
03 CONTRACTUAL	-6.1	-56.0%
** TOTAL	-13.1	-9.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ALLOW FY 79 ACTUAL AMOUNT PLUS 14%, TRANSFER 7.0 TO 4TH JUDICIAL DISTRICT.
HB-669 INFO. SHOWS THIS AS EXCESS IN THIS COMPONENT.
ALLOW FY 79 ACTUAL AMOUNT PLUS 14%.

F.C.C. FIGURE \$132.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$145.4

OBJECT GROUP	VARIATION	
02 TRAVEL	-7.0	-51.5%
03 CONTRACTUAL	-6.1	-56.0%
** TOTAL	-13.1	-9.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

ALLOW FY 79 ACTUAL AMOUNT PLUS 14%, TRANSFER 7.0 TO 4TH JUDICIAL DISTRICT.
HB-669 INFO. SHOWS THIS AS EXCESS IN THIS COMPONENT.
ALLOW FY 79 ACTUAL AMOUNT PLUS 14%.

SENATE FIGURE \$132.3

07-02-01-05-00 (02-65-7-01-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: PUBLIC DEFENDER
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	120.2	113.1			113.0	113.0		117.7	117.7	117.7	117.7		
02 TRAVEL	5.8	12.7			13.6	13.6		13.6	13.6	6.6	6.6		
03 CONTRACTUAL	4.2	10.2			10.9	10.9		10.9	10.9	4.8	4.8		
04 COMMODITIES	5.1	3.0			3.2	3.2		3.2	3.2	3.2	3.2		
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	135.7	139.0			140.7	140.7		145.4	145.4	132.3	132.3		
09 I-A TRANSFER	-.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	135.7	139.0			140.7	140.7		145.4	145.4	132.3	132.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0			36.0	36.0		36.0	36.0	36.0	36.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	486.2		492.5	516.6	526.5	526.5	489.3	489.3		
SECOND JUDICIAL DISTRICT	141.6		135.9	292.4	300.4	300.4	287.4	287.4		
THIRD JUDICIAL DISTRICT	2332.7		2149.8	2470.1	2531.8	2802.1	2213.5	2968.8	28.5	
FOURTH JUDICIAL DISTRICT	911.2		894.7	956.9	975.0	975.0	915.2	952.4		
ADMIN & SUPPORT	376.0		294.3	444.7	455.7	420.7	350.3	350.3		
CRIMINAL APPEALS & SPECIAL PRO	438.8		458.3	709.7	721.3	721.3	451.1	612.0		
** TOTAL	4686.5		4425.5	5390.4	5510.7	5746.0	4706.8	5660.2	28.5	
** CHANGE VERSUS FY80 ATH				15.0%	-100.0%	17.5%	22.6%	0.4%	20.7%	
OBJECT DESCRIPTION										
PERS. SERV.	3648.8		3604.1	4274.0	4394.3	4332.6	3803.3	4162.6	23.4	
TRAVEL	424.6		307.8	391.8	391.8	356.3	316.6	344.1		
CONTRACTUAL	326.8		302.1	473.3	473.3	463.0	387.8	421.0	3.3	
COMMODITIES	34.6		35.3	50.3	50.3	48.3	39.1	47.6	.5	
EQUIPMENT	1.0		40.4	65.2	65.2	62.0	24.2	39.1	1.3	
LANDS/BLDGS	124.5		135.8	135.8	135.8	135.8	135.8	135.8		
MISC.	126.2					348.0		510.0		
FUNDING SOURCE										
FED. RECEIPT			129.0	168.1	168.1	168.1	129.0	168.1		
GENERAL FUND	4355.7		4296.5	5154.3	5274.6	5509.9	4577.8	5492.1	28.5	
OTHER FUNDS	330.8			68.0	68.0	68.0				
** GENERAL FUND CHANGE VS. FY80 ATH				18.3%	-100.0%	21.0%	26.4%	5.0%	26.0%	
POSITIONS										
FULL-TIME	92.0		88.0	108.0	108.0	106.0	92.0	104.0	1.0	
TEMPORARY	4.5		4.5	4.5	4.5	4.5	4.5	4.5		
MAN-MONTHS	1164.0		1110.0	1350.0	1350.0	1326.0	1158.0	1302.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

GOVERNORS REC \$526.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-20.4	-5.2%	DEDUCT 3% VACANCY EQUIVALENT (1.1), DELETE NEW POSITION COSTS (19.3).
02 TRAVEL	-8.7	-25.1%	ALLOW FY 80 AUTHORIZED AMOUNT PLUS 7%.
03 CONTRACTUAL	-3.3	-9.1%	DELETE NEW POSITION COSTS.
04 COMMODITIES	-1.0	-18.9%	DELETE NEW POSITION SUPPLIES.
05 EQUIPMENT	-3.8	-100.0%	DELETE NEW POSITION EQUIPMENT (1.6), DELETE NONREPLACEMENT EQUIPMENT (2.2).
** TOTAL	-37.2	-7.1%	

F.C.C. FIGURE \$489.3

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	18.2		18.2	
** TOTALS			1	18.2		18.2	

***** SENATE ANALYSIS *****

GOVERNORS REC \$526.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.4	-5.2%	DEDUCT 3% VACANCY EQUIVALENT (1.1), DELETE NEW POSITION COSTS (19.3).
02 TRAVEL	-8.7	-25.1%	ALLOW FY 80 AUTHORIZED AMOUNT PLUS 7%.
03 CONTRACTUAL	-3.3	-9.1%	DELETE NEW POSITION COSTS.
04 COMMODITIES	-1.0	-18.9%	DELETE NEW POSITION SUPPLIES.
05 EQUIPMENT	-3.8	-100.0%	DELETE NEW POSITION EQUIPMENT (1.6), DELETE NONREPLACEMENT EQUIPMENT (2.2).
** TOTAL	-37.2	-7.1%	

SENATE FIGURE \$489.3

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:15

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981										(12) BILLS	(13) LEG.REG.
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	359.2	380.0			363.9	382.1		392.0	392.0	371.6	371.6	
02 TRAVEL	35.4	24.1			34.7	34.7		34.7	34.7	26.0	26.0	
03 CONTRACTUAL	26.7	24.3			32.8	36.1		36.1	36.1	32.8	32.8	
04 COMMODITIES	4.0	3.2			4.3	5.3		5.3	5.3	4.3	4.3	
05 EQUIPMENT	.7				2.2	3.8		3.8	3.8			
06 LANDS/BLDGS	55.0	54.6			54.6	54.6		54.6	54.6	54.6	54.6	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	481.0	486.2			492.5	516.6		526.5	526.5	489.3	489.3	
09 I-A TRANSFER	4.6				57.8	57.8		57.8	57.8	57.8	57.8	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	481.0	486.2			492.5	516.6		526.5	526.5	489.3	489.3	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	9.0	9.0			9.0	10.0		10.0	10.0	9.0	9.0	
16 PART-TIME												
17 TEMPORARY	.6	.5			.5	.5		.5	.5	.5	.5	
18 MAN-MONTHS	111.0	114.0			114.0	126.0		126.0	126.0	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 CLERK TYPIST III	JUNEAU	FULL	1	18.2	5.9	24.1		24.1		1	1			
** NEW POSITION TOTALS			1	18.2	5.9	24.1		24.1		1	1			

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:15

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

GOVERNORS REC \$300.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-10.7	-4.5%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION SALARIES.
02 TRAVEL	-1.5	-4.2%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION TRAVEL.
03 CONTRACTUAL	-0.6	-3.4%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION COSTS.
04 COMMODITIES	-0.2	-4.5%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION SUPPLIES.
** TOTAL	-13.0	-4.3%	

F.C.C. FIGURE \$287.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	NOME	FULL	1	57.1		57.1	
2 LEGAL SECRETARY I	NOME	FULL	1	28.0		28.0	
3 PARALEGAL ASST II	NOME	FULL	1	38.4		38.4	
** TOTALS			3	123.5		123.5	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	NOME	FULL	1	57.1		57.1	
2 LEGAL SECRETARY I	NOME	FULL	1	28.0		28.0	
3 PARALEGAL ASST II	NOME	FULL	1	38.4		38.4	
** TOTALS			3	123.5		123.5	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$300.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-10.7	-4.5%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION SALARIES.
02 TRAVEL	-1.5	-4.2%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION TRAVEL.
03 CONTRACTUAL	-0.6	-3.4%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION COSTS.
04 COMMODITIES	-0.2	-4.5%	DEDUCT ONE MONTH EQUIVALENT OF NEW POSITION SUPPLIES.
** TOTAL	-13.0	-4.3%	

SENATE FIGURE \$287.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	NOME	FULL	1	57.1		57.1	
2 LEGAL SECRETARY I	NOME	FULL	1	28.0		28.0	
3 PARALEGAL ASST II	NOME	FULL	1	38.4		38.4	
** TOTALS			3	123.5		123.5	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:15

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	106.2	115.9			104.9	228.5		236.5	236.5	225.8	225.8		
02 TRAVEL	19.5	14.9			18.8	35.8		35.8	35.8	34.3	34.3		
03 CONTRACTUAL	6.2	9.5			10.2	17.5		17.5	17.5	16.9	16.9		
04 COMMODITIES	1.1	1.3			1.4	4.4		4.4	4.4	4.2	4.2		
05 EQUIPMENT	.4				.6	6.2		6.2	6.2	6.2	6.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	133.4	141.6			135.9	292.4		300.4	300.4	287.4	287.4		
09 I-A TRANSFER	1.0					.5		.5	.5	.5	.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	133.4	141.6			135.9	292.4		300.4	300.4	287.4	287.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY	.5	.5			.5	.5		.5	.5	.5	.5		
18 MAN-MONTHS	30.0	30.0			30.0	66.0		66.0	66.0	66.0	66.0		

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	57.1	15.0	72.1			72.1		1	1	1	1	
2 LEGAL SECRETARY I	NOME	FULL	1	28.0	5.9	33.9			33.9		1	1	1	1	
3 PARALEGAL ASST II	NOME	FULL	1	38.4	12.0	50.4			50.4		1	1	1	1	
** NEW POSITION TOTALS			3	123.5	32.9	156.4			156.4		3	3	3	3	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

GOVERNORS REC \$2,531.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-28.1	-1.4%	DEDUCT 3% VACANCY EQUIVALENT.
03 CONTRACTUAL	-35.1	-14.3%	DEDUCT COMMUNICATIONS AND EXPERT WITNESS INCREASES.
05 EQUIPMENT	-9.8	-49.7%	DEDUCT NONREPLACEMENT EQUIPMENT.
08 MISC.	510.0	100.0%	CONTINUE PRETRIAL INTERVENTION IN ANCHORAGE 162.0, ESTABLISH PRETRIAL INTERVENTION IN FAIRBANKS, KENAI, KODIAK, & JUNEAU 348.0.
** TOTAL	437.0	17.3%	

F.C.C. FIGURE \$2,968.8

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ATTORNEY III	KENAI	FULL	1	45.0		45.0	
2	ATTORNEY III	ANCHORAGE	FULL	1	42.0		42.0	
3	CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2	
4	CLERK TYPIST III	KENAI	FULL	1	19.3		19.3	
5	CLERK TYPIST III	BETHEL	FULL	1	23.4		23.4	
6	LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.4	8.1	12.3	
7	PARALEGAL ASST II	ANCHORAGE	FULL	1	31.1	12.4	18.7	
**	TOTALS			7	199.4	20.5	178.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,531.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-61.7	-3.1%	DELETE NEW ATTORNEY III AND CLERK TYPIST III, IN ANCHORAGE, REQUESTED IN THE GOVERNOR'S BUDGET.
02 TRAVEL	-5.5	-3.2%	
03 CONTRACTUAL	-5.3	-2.2%	
04 COMMODITIES	-2.0	-9.5%	
05 EQUIPMENT	-3.2	-16.2%	
08 MISC.	348.0	100.0%	CONTINUE PRETRIAL INTERVENTION IN ANCHORAGE AND ESTABLISH THE PROGRAM IN FAIRBANKS, KENAI, KODIAK & JUNEAU.
** TOTAL	270.3	10.7%	

HOUSE FIGURE \$2,802.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	KENAI	FULL	1	45.0		45.0	
4 CLERK TYPIST III	KENAI	FULL	1	19.3		19.3	
5 CLERK TYPIST III	BETHEL	FULL	1	23.4		23.4	
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.4	8.1	12.3	
7 PARALEGAL ASST II	ANCHORAGE	FULL	1	31.1	12.4	18.7	
** TOTALS			5	139.2	20.5	118.7	

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,531.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-227.5	-11.3%	DELETE NEW POSITIONS (207.0), DEDUCT 3% VACANCY EQUIVALENT (20.5).
02 TRAVEL	-13.6	-8.0%	DELETE NEW POSITION TRAVEL.
03 CONTRACTUAL	-54.8	-22.3%	DELETE NEW POSITION COSTS (19.8), DEDUCT COMMUNICATIONS AND EXPERT WITNESS INCREASES (35.0).
04 COMMODITIES	-4.5	-21.3%	DELETE NEW POSITION SUPPLIES.
05 EQUIPMENT	-17.9	-90.9%	DELETE NEW POSITION EQUIPMENT (8.1) AND NONREPLACEMENT EQUIPMENT (9.8).
** TOTAL	-318.3	-12.6%	

SENATE FIGURE \$2,213.5

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:16

6/13/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1520.9	1879.0			1755.2	1954.5		2016.2	1954.5	1788.7	1988.1	23.4	
02 TRAVEL	161.0	217.3			155.9	169.5		169.5	164.0	155.9	169.5		
03 CONTRACTUAL	143.1	156.4			150.5	245.3		245.3	240.0	190.5	210.2	3.3	
04 COMMODITIES	12.9	18.0			16.6	21.1		21.1	19.1	16.6	21.1	.5	
05 EQUIPMENT	4.8	1.0			11.6	19.7		19.7	16.5	1.8	9.9	1.3	
06 LANDS/BLDGS	73.1	61.0			60.0	60.0		60.0	60.0	60.0	60.0		
07 GRANTS, CLMS													
08 MISC.									348.0		510.0		
** TOTAL EXPEND	1915.8	2332.7			2149.8	2470.1		2531.8	2802.1	2213.5	2968.8	28.5	
09 I-A TRANSFER	5.2				11.2	31.2		31.2	31.2	31.2	31.2		
10 FED. RECEIPT					129.0	152.0		152.0	152.0	129.0	152.0		
11 G. F. MATCH													
12 GENERAL FUND	1915.8	2001.9			2020.8	2318.1		2379.8	2650.1	2084.5	2816.8	28.5	
13 PGM RECEIPTS													
14 OTHER FUNDS		330.8											
15 FULL-TIME	41.0	49.0			45.0	52.0		52.0	50.0	45.0	52.0	1.0	
16 PART-TIME													
17 TEMPORARY	2.0	2.5			2.5	2.5		2.5	2.5	2.5	2.5		
18 MAN-MONTHS	504.0	624.0			570.0	654.0		654.0	630.0	570.0	654.0		

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	KENAI	FULL	1	45.0	12.5	57.5		57.5		1	1		1	
2 ATTORNEY III	ANCHORAGE	FULL	1	42.0	10.1	52.1		52.1		1			1	
3 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2	5.9	24.1		24.1		1			1	
4 CLERK TYPIST III	KENAI	FULL	1	19.3	5.9	25.2		25.2		1	1		1	
5 CLERK TYPIST III	BETHEL	FULL	1	23.4	5.1	28.5		28.5		1	1		1	
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.4	2.9	23.3	9.2	14.1		1	1		1	1
7 PARALEGAL ASST II	ANCHORAGE	FULL	1	31.1	3.5	34.6	13.8	20.8		1	1		1	1
** NEW POSITION TOTALS			7	199.4	45.9	245.3	23.0	222.3		7	5		7	

FOOTNOTES

1 ESTABLISHED BY RP 80=199X

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

FISCAL NOTES: SB 239 \$28.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

GOVERNORS REC \$975.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.6	-2.2%	DEDUCT 3% VACANCY EQUIVALENT.
05 EQUIPMENT	-6.0	-41.1%	DELETE NONREPLACEMENT EQUIPMENT.
** TOTAL	-22.6	-2.3%	

F.C.C. FIGURE \$952.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARALEGAL ASST II	FAIRBANKS	FULL	1	33.4	14.5	18.9	
** TOTALS			1	33.4	14.5	18.9	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PARALEGAL ASST II	FAIRBANKS	FULL	1	33.4	14.5	18.9	
** TOTALS			1	33.4	14.5	18.9	

*** SENATE ANALYSIS ***

GOVERNORS REC \$975.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.0	-6.5%	DELETE NEW POSITION (35.4), DEDUCT 3% VACANCY EQUIVALENT (14.6).
02 TRAVEL	-0.9	-1.2%	DELETE NEW POSITION COSTS.
03 CONTRACTUAL	-2.9	-3.0%	DELETE NEW POSITION COSTS.
05 EQUIPMENT	-6.0	-41.1%	DELETE NONREPLACEMENT EQUIPMENT.
** TOTAL	-59.8	-6.1%	
SENATE FIGURE	\$915.2		

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:16

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	671.4	672.3			719.5	752.9		771.0	771.0	721.0	754.4		
02 TRAVEL	57.9	133.6			74.8	75.7		75.7	75.7	74.8	75.7		
03 CONTRACTUAL	59.0	89.8			69.6	97.5		97.5	97.5	94.6	97.5		
04 COMMODITIES	5.0	6.6			7.1	7.1		7.1	7.1	7.1	7.1		
05 EQUIPMENT	1.0				14.6	14.6		14.6	14.6	8.6	8.6		
06 LANDS/BLDGS	10.0	8.9			9.1	9.1		9.1	9.1	9.1	9.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	804.3	911.2			894.7	956.9		975.0	975.0	915.2	952.4		
09 I-A TRANSFER	2.7				13.4	38.4		38.4	38.4	38.4	38.4		
10 FED. RECEIPT						16.1		16.1	16.1		16.1		
11 G. F. MATCH													
12 GENERAL FUND	804.3	911.2			894.7	940.8		958.9	958.9	915.2	936.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	16.0	16.0			16.0	17.0		17.0	17.0	16.0	17.0		
16 PART-TIME													
17 TEMPORARY	.2	.5			.5	.5		.5	.5	.5	.5		
18 MAN-MONTHS	198.0	198.0			198.0	210.0		210.0	210.0	198.0	210.0		

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 ASST II	FAIRBANKS	FULL	1	33.4	3.8	37.2	16.1	21.1		1	1		1	
** NEW POSITION TOTALS			1	33.4	3.8	37.2	16.1	21.1		1	1		1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
 SUB-PROGRAM: ADMIN & SUPPORT

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

GOVERNORS REC \$455.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-68.7	-18.7%	DELETE ATTORNEY V POSITION (68.7). ALLOW ADMINISTRATIVE ASSISTANT POSITION TO IMPLEMENT AND OPERATE STATEWIDE PROSECUTION CASEWORK MANAGEMENT SYSTEM.
02 TRAVEL	-30.0	-80.2%	DELETE INCREASED TRAVEL FOR TRAINING.
03 CONTRACTUAL	-5.0	-15.5%	DELETE INCREASE FOR TRAINING PROGRAM.
05 EQUIPMENT	-1.7	-54.8%	DELETE NEW EQUIPMENT.
** TOTAL	-105.4	-23.1%	

F.C.C. FIGURE \$350.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASSISTANT III	JUNEAU	FULL	1	29.0		29.0	
** TOTALS			1	29.0		29.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$455.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-30.0	-80.2%	DELETE INCREASED TRAVEL FOR TRAINING.
03 CONTRACTUAL	-5.0	-15.5%	DELETE INCREASE FOR TRAINING PROGRAM.
** TOTAL	-35.0	-7.7%	

HOUSE FIGURE \$420.7

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASSISTANT III	JUNEAU	FULL	1	29.0		29.0	
2 ATTORNEY V	ANCHORAGE	FULL	1	68.0			68.0
** TOTALS			2	97.0		29.0	68.0

PAGE 28

***** SENATE ANALYSIS *****

GOVERNORS REC \$455.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-68.7	-18.7%	DELETE ATTORNEY V POSITION (68.7). ALLOW ADMINISTRATIVE ASSISTANT POSITION TO IMPLEMENT AND OPERATE STATEWIDE PROSECUTION CASEWORK MANAGEMENT SYSTEM.
02 TRAVEL	-30.0	-80.2%	DELETE INCREASED TRAVEL FOR TRAINING.
03 CONTRACTUAL	-5.0	-15.5%	DELETE INCREASE FOR TRAINING PROGRAM.
05 EQUIPMENT	-1.7	-54.8%	DELETE NEW EQUIPMENT.
** TOTAL	-105.4	-23.1%	

SENATE FIGURE \$350.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMIN ASSISTANT III	JUNEAU	FULL	1	29.0		29.0	
** TOTALS			1	29.0		29.0	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:16

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	279.8	232.8			260.2	357.2		368.2	368.2	299.5	299.5		
02 TRAVEL	9.5	7.2			5.4	37.4		37.4	7.4	7.4	7.4		
03 CONTRACTUAL	14.2	8.3			13.3	32.3		32.3	27.3	27.3	27.3		
04 COMMODITIES	2.6	1.5			1.6	2.6		2.6	2.6	2.6	2.6		
05 EQUIPMENT	.8				1.7	3.1		3.1	3.1	1.4	1.4		
06 LANDS/BLDGS					12.1	12.1		12.1	12.1	12.1	12.1		
07 GRANTS, CLMS													
08 MISC.		126.2											
** TOTAL EXPEND	306.9	376.0			294.3	444.7		455.7	420.7	350.3	350.3		
09 I-A TRANSFER	-.1	2.3			13.3	23.5		23.5	23.5	23.5	23.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	306.9	376.0			294.3	376.7		387.7	352.7	350.3	350.3		
13 PGM RECEIPTS						68.0		68.0	68.0				
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	9.0		9.0	9.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY	.3	.5			.5	.5		.5	.5	.5	.5		
18 MAN-MONTHS	87.0	90.0			90.0	114.0		114.0	114.0	102.0	102.0		

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 ADMIN ASSISTANT III	JUNEAU	FULL	1	29.0	8.4	37.4		37.4		1	1	1	1	
2 ATTORNEY V	ANCHORAGE	FULL	1	68.0		68.0			68.0	1	1			1
** NEW POSITION TOTALS			2	97.0	8.4	105.4		37.4	68.0	2	2	1	1	

FOOTNOTES

1 ESTABLISHED BY FY80 RP

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

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

GOVERNORS REC \$721.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-87.2	-14.3%	DELETE TWO NEW POSITIONS (71.9), DEDUCT 3% VACANCY EQUIVALENT (15.3).
02 TRAVEL	-7.5	-19.4%	DELETE NEW POSITION TRAVEL.
03 CONTRACTUAL	-8.3	-18.6%	DELETE NEW POSITION COSTS.
04 COMMODITIES	-1.5	-15.3%	DELETE NEW POSITION SUPPLIES.
05 EQUIPMENT	-4.8	-27.0%	DELETE NEW POSITION EQUIPMENT (1.3), DELETE NON-REPLACEMENT EQUIPMENT (3.5).
** TOTAL	-109.3	-15.2%	

F.C.C. FIGURE \$612.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	42.0		42.0	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2	
5 ATTORNEY IV	ANCHORAGE	FULL	1	48.1		48.1	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2	
** TOTALS			4	126.5		126.5	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY III	ANCHORAGE	FULL	1	42.0		42.0	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2	
3 ATTORNEY V	ANCHORAGE	FULL	1	51.5		51.5	
4 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.4		20.4	
5 ATTORNEY IV	ANCHORAGE	FULL	1	48.1		48.1	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2	
** TOTALS			6	198.4		198.4	

***** SENATE ANALYSIS *****

GOVERNORS REC \$721.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-213.7	-35.0%	DELETE NEW POSITIONS (203.7), DEDUCT 3% VACANCY EQUIVALENT (10.6).
02 TRAVEL	-20.5	-53.0%	DELETE NEW POSITION TRAVEL.
03 CONTRACTUAL	-18.9	-42.4%	DELETE NEW POSITION COSTS.
04 COMMODITIES	-5.5	-56.1%	DELETE NEW POSITION SUPPLIES.
05 EQUIPMENT	-11.6	-65.2%	DELETE NEW POSITION EQUIPMENT (8.1), DELETE NON-REPLACEMENT EQUIPMENT (3.5).
** TOTAL	-270.2	-37.5%	

SENATE FIGURE \$451.1

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:16

6/13/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	352.1	368.8			400.4	598.8		610.4	610.4	396.7	523.2		
02 TRAVEL	24.5	27.5			18.2	38.7		38.7	38.7	18.2	31.2		
03 CONTRACTUAL	20.8	38.5			25.7	44.6		44.6	44.6	25.7	36.3		
04 COMMODITIES	2.8	4.0			4.3	9.8		9.8	9.8	4.3	8.3		
05 EQUIPMENT	4.0				9.7	17.8		17.8	17.8	6.2	13.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	404.2	438.8			458.3	709.7		721.3	721.3	451.1	612.0		
09 I-A TRANSFER	1.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	404.2	438.8			458.3	709.7		721.3	721.3	451.1	612.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	15.0		15.0	15.0	9.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.0			108.0	180.0		180.0	180.0	108.0	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 ATTORNEY III	ANCHORAGE	FULL	1	42.0	12.5	54.5		54.5		1	1		1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2	5.9	24.1		24.1		1	1		1	
3 ATTORNEY V	ANCHORAGE	FULL	1	51.5	13.5	65.0		65.0		1	1			
4 LEGAL SECRETARY I	ANCHORAGE	FULL	1	20.4	5.1	25.5		25.5		1	1			
5 ATTORNEY IV	ANCHORAGE	FULL	1	48.1	10.1	58.2		58.2		1	1		1	
6 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2	5.9	24.1		24.1		1	1		1	
** NEW POSITION TOTALS			6	198.4	53.0	251.4		251.4		6	6		4	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: CRIMINAL JUSTICE PLANNING

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ACTION GRANTS	2563.4		827.6	827.6		827.6	827.6	827.6	827.6		
DISCRETIONARY GRANTS	2350.0		1142.0	1202.0		1202.0	1202.0	1202.0	1202.0		
PLANNING	765.2		849.1	891.0		925.0	925.0	912.9	912.9		
** TOTAL	5678.6		2818.7	2920.6		2954.6	2954.6	2942.5	2942.5		
** CHANGE VERSUS FY80 ATH				-48.5%	-100.0%	-47.9%	-47.9%	-48.1%	-48.1%		
OBJECT DESCRIPTION											
PERS. SERV.	510.5		490.5	528.8		562.8	562.8	562.8	562.8		
TRAVEL	44.1		59.3	61.6		61.6	61.6	49.5	49.5		
CONTRACTUAL	111.8		144.9	145.6		145.6	145.6	145.6	145.6		
COMMODITIES	9.0		5.4	6.0		6.0	6.0	6.0	6.0		
EQUIPMENT			2.1	2.1		2.1	2.1	2.1	2.1		
GRANTS, CLMS	5003.2		2116.5	2176.5		2176.5	2176.5	2176.5	2176.5		
FUNDING SOURCE											
FED. RECEIPT	5282.6		2431.0	2472.9		2494.2	2494.2	2494.2	2494.2		
G. F. MATCH	396.0		387.7	447.7		460.4	460.4	448.3	448.3		
POSITIONS											
FULL-TIME	15.0		14.0	15.0		15.0	15.0	15.0	15.0		
PART-TIME	1.0										
TEMPORARY											
MAN-MONTHS	186.0		168.0	180.0		180.0	180.0	180.0	180.0		

07-03-02-01-00 (03-68-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW

PROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: ACTION GRANTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-03-02-01-00 (03-68-4-01-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:17

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: ACTION GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	46.4		36.7										
02 TRAVEL	17.6												
03 CONTRACTUAL	14.4												
04 COMMODITIES	1.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1612.3	2563.4			827.6	827.6		827.6	827.6	827.6	827.6		
08 MISC.													
** TOTAL EXPEND	1692.1	2563.4	36.7		827.6	827.6		827.6	827.6	827.6	827.6		
09 I-A TRANSFER	834.0				465.5	465.5		465.5	465.5	465.5	465.5		
10 FED. RECEIPT	1593.5	2486.2			775.9	775.9		775.9	775.9	775.9	775.9		
11 G. F. MATCH	98.6	77.2			51.7	51.7		51.7	51.7	51.7	51.7		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS			36.7										
15 FULL-TIME	2.0												
16 PART-TIME													
17 TEMPORARY			3.0										
18 MAN-MONTHS	24.0		36.0										

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

REVISED PROGRAMS: 80-172 \$36.7.

07-03-02-02-00 (03-68-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:17

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW

PROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: DISCRETIONARY GRANTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-03-02-02-00 (03-68-4-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:17

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: DISCRETIONARY GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	80.8												
02 TRAVEL	9.9												
03 CONTRACTUAL	123.4												
04 COMMODITIES													
05 EQUIPMENT	4.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	589.2	2350.0			1142.0	1202.0		1202.0	1202.0	1202.0	1202.0		
08 MISC.													
** TOTAL EXPEND	807.8	2350.0			1142.0	1202.0		1202.0	1202.0	1202.0	1202.0		
09 I-A TRANSFER	390.2				792.0	852.0		852.0	852.0	852.0	852.0		
10 FED. RECEIPT	785.7	2350.0			1142.0	1142.0		1142.0	1142.0	1142.0	1142.0		
11 G. F. MATCH	22.1					60.0		60.0	60.0	60.0	60.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0												

07-03-02-03-00 (03-68-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:17

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF LAW

PROGRAM: CRIMINAL JUSTICE PLANNING
 SUB-PROGRAM: PLANNING

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

GOVERNORS REC \$925.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-12.1	-19.6%	ALLOW FY 80 AUTHORIZED AMOUNT + 7% (12.1).
** TOTAL	-12.1	-1.3%	

F.C.C. FIGURE \$912.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	38.3	38.3		
** TOTALS			1	38.3	38.3		

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	38.3	38.3		
** TOTALS			1	38.3	38.3		

*** SENATE ANALYSIS ***

GOVERNORS REC \$925.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-12.1	-19.6%	ALLOW FY 80 AUTHORIZED AMOUNT + 7% (12.1).
** TOTAL	-12.1	-1.3%	

SENATE FIGURE	\$912.9		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	38.3	38.3		
** TOTALS			1	38.3	38.3		

THIS POSITION IS ESTABLISHED WITH FUNDS FROM LEAA UNDER PART B OF THE OMNIBUS CRIME CONTROL AND
SAFE STREETS ACT OF 1968, AS AMENDED.

07-03-02-03-00 (03-68-4-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:17

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAWPROGRAM: CRIMINAL JUSTICE PLANNING
SUB-PROGRAM: PLANNING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	444.3	510.5			490.5	528.8		562.8	562.8	562.8	562.8		
02 TRAVEL	46.7	44.1			59.3	61.6		61.6	61.6	49.5	49.5		
03 CONTRACTUAL	47.6	111.8			144.9	145.6		145.6	145.6	145.6	145.6		
04 COMMODITIES	6.0	9.0			5.4	6.0		6.0	6.0	6.0	6.0		
05 EQUIPMENT	4.9				2.1	2.1		2.1	2.1	2.1	2.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	58.9	89.8			146.9	146.9		146.9	146.9	146.9	146.9		
08 MISC.													
** TOTAL EXPEND	608.4	765.2			849.1	891.0		925.0	925.0	912.9	912.9		
09 I-A TRANSFER	28.7				69.0	69.1		69.1	69.1	69.1	69.1		
10 FED. RECEIPT	335.5	446.4			513.1	555.0		576.3	576.3	576.3	576.3		
11 G. F. MATCH	272.9	318.8			336.0	336.0		348.7	348.7	336.6	336.6		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	15.0			14.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME	1.0	1.0											
17 TEMPORARY													
18 MAN-MONTHS	162.0	186.0			168.0	180.0		180.0	180.0	180.0	180.0		

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 PROGRAM COORDINATOR	JUNEAU	FULL	1	38.3	3.5	41.8	41.8			1	1	1	1	
** NEW POSITION TOTALS			1	38.3	3.5	41.8	41.8			1	1	1	1	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:17

6/13/80

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

PROGRAM: ADULT CONFINEMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PALMER CORR. CNTR	1092.6	41.5	1134.8	1315.1		1371.4	1492.6	1492.6	1492.6		
ANCH.STATE CORR.CNTR	995.2	65.9	1027.4	1183.3		1242.7	1270.9	1270.9	1270.9		
JUNEAU CORR.CNTR.	1817.9	79.4	1908.5	2135.8		2219.3	2247.5	2247.5	2377.5		
FAIRBANKS CORR.CNTR.	2043.4	155.4	2313.8	2539.4		2648.8	2677.0	2677.0	2677.0		
KETCHIKAN CORR.CNTR.	730.5	37.2	752.2	783.1		819.8	819.8	819.8	819.8		
ANC.ANNEX CORR.CNTR.	1590.9	72.2	1595.6	1639.7		1713.9	1713.9	1713.9	1713.9		
EAGLE RIVER CORR. CNTR	1985.6	35.4	2060.9	2213.6		2314.0	2314.0	2314.0	2314.0		
RIDGEVIEW MANOR	949.0	131.9	964.4	983.7		1020.7	1046.8	1046.8	1046.8		
NOME CORRECTION CENTER	684.0	20.7	716.8	723.9		755.3	755.3	755.3	755.3		
LOCAL FACILITIES	829.9	35.0	922.8	926.9		926.9	926.9	1127.0	1127.0		
OUT OF STATE CONTRACTUAL	1202.9	836.9	1311.3	2519.5		2519.5	2519.5	2519.5	2519.5		
MAJOR MEDICAL & GUARD HIRE	539.8	100.0	569.3	682.4		695.7	750.7	750.7	750.7		
MASTER PLAN STATEWIDE POOL							466.1		466.1		
** TOTAL	14461.7	1611.5	15277.8	17646.4		18248.0	19001.0	18735.0	19331.1		
** CHANGE VERSUS FY80 ATH				22.0%	-100.0%	26.1%	31.3%	29.5%	33.6%		
OBJECT DESCRIPTION											
PERS. SERV.	8810.7	401.0	8796.3	9730.1		10331.7	10782.3	10516.2	10782.3		
TRAVEL	92.2		100.9	106.8		106.8	106.8	106.8	106.8		
CONTRACTUAL	3316.0	35.0	3738.2	5065.8		5065.8	5265.8	5265.9	5465.9		
COMMODITIES	1492.3	181.4	1801.5	1872.2		1872.2	1872.2	1872.2	1872.2		
EQUIPMENT			62.1	92.7		92.7	195.1	195.1	205.1		
LANDS/BLDG	203.5		203.5	203.5		203.5	203.5	203.5	203.5		
GRANTS, CLMS	547.0		575.3	575.3		575.3	575.3	575.3	575.3		
MISC.		994.1							120.0		
FUNDING SOURCE											
GENERAL FUND	14461.7	1611.5	15277.8	17646.4		18248.0	19001.0	18735.0	19331.1		
** GENERAL FUND CHANGE VS. FY80 ATH				22.0%	-100.0%	26.1%	31.3%	29.5%	33.6%		
POSITIONS											
FULL-TIME	269.0	1.0	269.0	292.0		292.0	308.0	299.0	308.0		
PART-TIME	4.0		4.0	4.0		4.0	4.0	4.0	4.0		
TEMPORARY											
MAN-MONTHS	3252.0	12.0	3277.0	3535.0		3535.0	3727.0	3619.0	3727.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:17

6/13/80

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

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

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

GOVERNORS REC \$1,371.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	18.8	2.0%	NEW CLERK TYPIST III POSITION DERIVED FROM CORRECTIONS MASTER PLAN.
05 EQUIPMENT	102.4	1312.8%	PRISON INDUSTRIES EQUIPMENT AND MATERIALS DERIVED FROM CORRECTIONS MASTER PLAN.
** TOTAL	121.2	8.8%	

F.C.C. FIGURE \$1,492.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PRISON INDUSTRIES SUPERVISOR	PALMER	FULL	1	40.9		40.9	
2 CLERK TYPIST II	PALMER	FULL	1	18.8		18.8	
3 ACCOUNTANT II	PALMER	FULL	1	15.1		15.1	
4 SHOP SUPERVISOR	PALMER	FULL	1	15.1		15.1	
5 SHOP SUPERVISOR	PALMER	FULL	1	15.1		15.1	
6 CLERK TYPIST III	PALMER	FULL	1	18.8		18.8	
** TOTALS			6	123.8		123.8	

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

GOVERNORS REC \$1,371.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	18.8	2.0%	NEW CLERK TYPIST III POSITION DERIVED FROM CORRECTIONS MASTER PLAN.
05 EQUIPMENT	102.4	1312.8%	PRISON INDUSTRIES EQUIPMENT AND MATERIALS DERIVED FROM CORRECTIONS MASTER PLAN.
** TOTAL	121.2	8.8%	

HOUSE FIGURE \$1,492.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PRISON INDUSTRIES SUPERVISOR	PALMER	FULL	1	40.9		40.9	
2 CLERK TYPIST II	PALMER	FULL	1	18.8		18.8	
3 ACCOUNTANT II	PALMER	FULL	1	15.1		15.1	
4 SHOP SUPERVISOR	PALMER	FULL	1	15.1		15.1	
5 SHOP SUPERVISOR	PALMER	FULL	1	15.1		15.1	
6 CLERK TYPIST III	PALMER	FULL	1	18.8		18.8	
** TOTALS			6	123.8		123.8	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,371.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	18.8	2.0%	NEW CLERK TYPIST III POSITION DERIVED FROM CORRECTIONS MASTER PLAN.
05 EQUIPMENT	102.4	1312.8%	PRISON INDUSTRIES EQUIPMENT AND MATERIALS DERIVED FROM CORRECTIONS MASTER PLAN.
** TOTAL	121.2	8.8%	

SENATE FIGURE \$1,492.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PRISON INDUSTRIES SUPERVISOR	PALMER	FULL	1	40.9		40.9	
2 CLERK TYPIST II	PALMER	FULL	1	18.8		18.8	
3 ACCOUNTANT II	PALMER	FULL	1	15.1		15.1	
4 SHOP SUPERVISOR	PALMER	FULL	1	15.1		15.1	
5 SHOP SUPERVISOR	PALMER	FULL	1	15.1		15.1	
6 CLERK TYPIST III	PALMER	FULL	1	18.8		18.8	
** TOTALS			6	123.8		123.8	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:17

6/13/80

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

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	800.6	752.6		39.5	753.7	889.1		945.4	964.2	964.2	964.2		
02 TRAVEL	7.5	8.5			8.8	8.8		8.8	8.8	8.8	8.8		
03 CONTRACTUAL	98.0	114.8			133.2	141.1		141.1	141.1	141.1	141.1		
04 COMMODITIES	169.3	161.7			176.3	213.3		213.3	213.3	213.3	213.3		
05 EQUIPMENT	8.8				7.8	7.8		7.8	110.2	110.2	110.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	42.3	55.0			55.0	55.0		55.0	55.0	55.0	55.0		
08 MISC.				2.0									
** TOTAL EXPEND	1126.5	1092.6		41.5	1134.8	1315.1		1371.4	1492.6	1492.6	1492.6		
09 I-A TRANSFER	25.0	44.1			44.6	44.6		44.6	44.6	44.6	44.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1126.5	1092.6		41.5	1134.8	1315.1		1371.4	1492.6	1492.6	1492.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	22.0	21.0			21.0	26.0		26.0	27.0	27.0	27.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	264.0	252.0			252.0	294.0		294.0	306.0	306.0	306.0		

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 PRISON INDUSTRIES SUPERVISOR	PALMER	FULL	1	40.9	2.5	43.4		43.4		1	1	1	1	
2 CLERK TYPIST II	PALMER	FULL	1	18.8	2.6	21.4		21.4		1	1	1	1	
3 ACCOUNTANT II	PALMER	FULL	1	15.1	1.5	16.6		16.6		1	1	1	1	
4 SHOP SUPERVISOR	PALMER	FULL	1	15.1	1.0	16.1		16.1		1	1	1	1	
5 SHOP SUPERVISOR	PALMER	FULL	1	15.1	1.0	16.1		16.1		1	1	1	1	
6 CLERK TYPIST III	PALMER	FULL	1	18.8	2.4	21.2		21.2				1	1	
** NEW POSITION TOTALS			6	123.8	11.0	134.8		134.8		5	6	6	6	

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING.
- 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$39.5, HB 60 \$2.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:17

6/13/80

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 \$1,242.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	28.2	2.8%	ADD ALCOHOLISM COUNSELOR.
** TOTAL	28.2	2.3%	

F.C.C. FIGURE \$1,270.9

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
3 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
5 ALCOHOLISM COUNSELOR	ANCHORAGE	FULL	1	28.2		28.2	
** TOTALS			5	126.6		126.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,242.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	28.2	2.8%	NEW ALCOHOLISM COUNSELOR POSITION.
** TOTAL	28.2	2.3%	

HOUSE FIGURE \$1,270.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
3 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
5 ALCOHOLISM COUNSELOR	ANCHORAGE	FULL	1	28.2		28.2	
** TOTALS			5	126.6		126.6	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,242.7

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	28.2 2.8%	ADD ALCOHOLISM COUNSELOR.
** TOTAL	28.2 2.3%	

SENATE FIGURE \$1,270.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
3 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6		24.6	
5 ALCOHOLISM COUNSELOR	ANCHORAGE	FULL	1	28.2		28.2	
** TOTALS			5	126.6		126.6	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:17

6/13/80

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

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	873.8	798.0		26.8	795.7	942.7		1002.1	1030.3	1030.3	1030.3		
02 TRAVEL	9.4	6.8			7.5	7.5		7.5	7.5	7.5	7.5		
03 CONTRACTUAL	62.6	51.4			49.4	49.4		49.4	49.4	49.4	49.4		
04 COMMODITIES	141.3	129.0		38.2	161.2	165.3		165.3	165.3	165.3	165.3		
05 EQUIPMENT	15.4				3.6	8.4		8.4	8.4	8.4	8.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.2	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
08 MISC.				.9									
** TOTAL EXPEND	1109.7	995.2		65.9	1027.4	1183.3		1242.7	1270.9	1270.9	1270.9		
09 I-A TRANSFER	10.6	8.7			9.6	9.6		9.6	9.6	9.6	9.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1109.7	995.2		65.9	1027.4	1183.3		1242.7	1270.9	1270.9	1270.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	25.0	26.0			26.0	30.0		30.0	31.0	31.0	31.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	300.0	312.0			312.0	360.0		360.0	372.0	372.0	372.0		

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	ANCHORAGE	FULL	1	24.6	.6	25.2		25.2		1	1	1	1	
2 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6	.6	25.2		25.2		1	1	1	1	
3 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6	.6	25.2		25.2		1	1	1	1	
4 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	24.6	.7	25.3		25.3		1	1	1	1	
5 ALCOHOLISM COUNSELOR	ANCHORAGE	FULL	1	28.2		28.2		28.2			1	1	1	
** NEW POSITION TOTALS			5	126.6	2.5	129.1		129.1		4	5	5	5	

FOOTNOTES

- 1 S-HB 60 SEC. 165 26.8 PERSONAL SERVICES UNDERFUNDING & 38.2 COMMODITIES FOR INMATE INCREASES.
- 2 S-HB 60 SEC. 171 FY 1979 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$65.0, HB 60 \$.9.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:18

6/13/80

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

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

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

GOVERNORS REC \$2,219.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	28.2	1.9%
05 EQUIPMENT	10.0	107.5%
08 MISC.	120.0	100.0%
** TOTAL	158.2	7.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

ADD ALCOHOLISM COUNSELOR.
 TYPEWRITERS, OFFICE EQUIPMENT, & OFFICE FURNITURE FOR INMATE USE ONLY.
 TO DELIVER A CLASSROOM TRAINING/REHABILITATION PROGRAM FOR THE SERCI POPULATION
 IN CONJUNCTION WITH 105.0 FUNDED IN THE UNIVERSITY OF ALASKA JUNEAU.

F.C.C. FIGURE \$2,377.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
2 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
3 COOK WG III	JUNEAU	FULL	1	27.8		27.8	
4 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
5 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
6 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
7 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
8 ALCOHOLISM COUNSELOR	JUNEAU	FULL	1	28.2		28.2	
** TOTALS			8	203.6		203.6	

LEGISLATIVE INTENT:

120.0 IS INCLUDED FOR A CLASSROOM TRAINING/REHABILITATION PROGRAM FOR THE SERCI POPULATION AS A
 COOPERATIVE EFFORT WITH THE UNIVERSITY OF ALASKA - JUNEAU.

*** HOUSE ANALYSIS ***

GOVERNORS REC \$2,219.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	28.2	1.9%
** TOTAL	28.2	1.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR
NEW ALCOHOLISM COUNSELOR POSITION.

HOUSE FIGURE \$2,247.5

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
2 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
3 COOK WG III	JUNEAU	FULL	1	27.8		27.8	
4 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
5 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
6 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
7 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
8 ALCOHOLISM COUNSELOR	JUNEAU	FULL	1	28.2		28.2	
** TOTALS			8	203.6		203.6	

*** SENATE ANALYSIS ***

GOVERNORS REC \$2,219.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	28.2	1.9%
** TOTAL	28.2	1.3%

DESCRIPTION: SENATE VERSUS GOVERNOR
ADD ALCOHOLISM COUNSELOR.

SENATE FIGURE \$2,247.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
2 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
3 COOK WG III	JUNEAU	FULL	1	27.8		27.8	
4 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
5 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
6 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
7 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6		24.6	
8 ALCOHOLISM COUNSELOR	JUNEAU	FULL	1	28.2		28.2	
** TOTALS			8	203.6		203.6	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:18

6/13/80

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

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1202.8	1169.5		46.5	1166.0	1386.4		1469.9	1498.1	1498.1	1498.1		
02 TRAVEL	6.8	9.3			10.2	10.2		10.2	10.2	10.2	10.2		
03 CONTRACTUAL	176.6	184.9			219.1	219.1		219.1	219.1	219.1	219.1		
04 COMMODITIES	237.2	228.7		32.9	278.4	285.3		285.3	285.3	285.3	285.3		
05 EQUIPMENT	6.8				9.3	9.3		9.3	9.3	9.3	19.3		
06 LANDS/BLDGS	203.7	203.5			203.5	203.5		203.5	203.5	203.5	203.5		
07 GRANTS, CLMS	21.5	22.0			22.0	22.0		22.0	22.0	22.0	22.0		
08 MISC.											120.0		
** TOTAL EXPEND	1855.4	1817.9		79.4	1908.5	2135.8		2219.3	2247.5	2247.5	2377.5		
09 I-A TRANSFER	33.9	237.3			239.7	239.7		239.7	239.7	239.7	239.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1855.4	1817.9		79.4	1908.5	2135.8		2219.3	2247.5	2247.5	2377.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	37.0	37.0			37.0	44.0		44.0	45.0	45.0	45.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	444.0	444.0			444.0	528.0		528.0	540.0	540.0	540.0		

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	JUNEAU	FULL	1	24.6	.6	25.2		25.2		1	1	1	1	
2 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6	.6	25.2		25.2		1	1	1	1	
3 COOK WG III	JUNEAU	FULL	1	27.8		27.8		27.8		1	1	1	1	
4 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6	.7	25.3		25.3		1	1	1	1	
5 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6	.7	25.3		25.3		1	1	1	1	
6 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6	.7	25.3		25.3		1	1	1	1	
7 CORRECTIONAL OFFICER II	JUNEAU	FULL	1	24.6	.6	25.2		25.2		1	1	1	1	
8 ALCOHOLISM COUNSELOR	JUNEAU	FULL	1	28.2		28.2		28.2			1	1	1	
** NEW POSITION TOTALS				8	203.6	3.9	207.5	207.5		7	8	8	8	

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING 10.8 AND COMMODITIES FOR INMATE INCREASE 32.9.
 2 S-HB 60 SEC. 167 HIRE ADDITIONAL CORRECTION OFFICERS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$43.7, HB 60 \$35.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:18

6/13/80

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

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

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

GOVERNORS REC \$2,648.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	28.2	1.5%	ADD ALCOHOLISM COUNSELOR.
** TOTAL	28.2	1.1%	

F.C.C. FIGURE \$2,677.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
2 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
3 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
4 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
5 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
6 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
7 ALCOHOLISM COUNSELOR	FAIRBANKS	FULL	1	28.2		28.2	
** TOTALS			7	197.4		197.4	

*** HOUSE ANALYSIS ***

GOVERNORS REC \$2,648.8

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	28.2 1.5%	NEW ALCOHOLISM COUNSELOR POSITION.
** TOTAL	28.2 1.1%	

HOUSE FIGURE \$2,677.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
2 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
3 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
4 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
5 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
6 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
7 ALCOHOLISM COUNSELOR	FAIRBANKS	FULL	1	28.2		28.2	
** TOTALS			7	197.4		197.4	

*** SENATE ANALYSIS ***

GOVERNORS REC \$2,648.8

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	28.2 1.5%	ADD ALCOHOLISM COUNSELOR.
** TOTAL	28.2 1.1%	

SENATE FIGURE \$2,677.0

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
2	CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
3	CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
4	CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
5	CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
6	CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2		28.2	
7	ALCOHOLISM COUNSELOR	FAIRBANKS	FULL	1	28.2		28.2	
** TOTALS				7	197.4		197.4	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:18

6/13/80

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

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	1639.2	1532.3		57.4	1532.5	1749.9		1859.3	1887.5	1887.5	1887.5		
02 TRAVEL	9.2	10.4			11.4	11.4		11.4	11.4	11.4	11.4		
03 CONTRACTUAL	253.0	168.1			301.2	301.2		301.2	301.2	301.2	301.2		
04 COMMODITIES	320.1	291.6		97.3	407.5	414.7		414.7	414.7	414.7	414.7		
05 EQUIPMENT	8.7				20.2	21.2		21.2	21.2	21.2	21.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	32.6	41.0			41.0	41.0		41.0	41.0	41.0	41.0		
08 MISC.				.7									
** TOTAL EXPEND	2262.8	2043.4		155.4	2313.8	2539.4		2648.8	2677.0	2677.0	2677.0		
09 I-A TRANSFER	32.3	41.6			43.7	43.7		43.7	43.7	43.7	43.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2262.8	2043.4		155.4	2313.8	2539.4		2648.8	2677.0	2677.0	2677.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	43.0	43.0			43.0	49.0		49.0	50.0	50.0	50.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	516.0	516.0			516.0	588.0		588.0	600.0	600.0	600.0		

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	FAIRBANKS	FULL	1	28.2	.6	28.8		28.8		1	1	1	1	
2 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2	.6	28.8		28.8		1	1	1	1	
3 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2	.7	28.9		28.9		1	1	1	1	
4 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2	.7	28.9		28.9		1	1	1	1	
5 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2	.6	28.8		28.8		1	1	1	1	
6 CORRECTIONAL OFFICER II	FAIRBANKS	FULL	1	28.2	.6	28.8		28.8		1	1	1	1	
7 ALCOHOLISM COUNSELOR	FAIRBANKS	FULL	1	28.2		28.2		28.2			1	1	1	
** NEW POSITION TOTALS			7	197.4	3.8	201.2		201.2		6	7	7	7	

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING 57.4 AND COMMODITIES UNDERFUNDING 97.3.
- 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$154.7, HB 60 \$.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:18

6/13/80

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

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:18

6/13/80

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

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	584.3	578.2		35.5	576.6	604.1		640.8	640.8	640.8	640.8		
02 TRAVEL	2.9	4.7			5.2	5.2		5.2	5.2	5.2	5.2		
03 CONTRACTUAL	58.1	60.4			69.4	69.4		69.4	69.4	69.4	69.4		
04 COMMODITIES	66.3	80.2			89.0	90.2		90.2	90.2	90.2	90.2		
05 EQUIPMENT	8.0				5.0	7.2		7.2	7.2	7.2	7.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.7	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
08 MISC.				1.7									
** TOTAL EXPEND	727.3	730.5		37.2	752.2	783.1		819.8	819.8	819.8	819.8		
09 I-A TRANSFER	-10.0	4.3			5.2	5.2		5.2	5.2	5.2	5.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	727.3	730.5		37.2	752.2	783.1		819.8	819.8	819.8	819.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0			18.0	18.0		18.0	18.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	216.0	216.0			241.0	241.0		241.0	241.0	241.0	241.0		

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING.
 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$35.5, HB 60 \$1.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:18

6/13/80

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

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:18

6/13/80

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

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1206.6	1195.0		69.8	1192.3	1230.4		1304.6	1304.6	1304.6	1304.6		
02 TRAVEL	13.4	9.5			10.5	10.5		10.5	10.5	10.5	10.5		
03 CONTRACTUAL	183.4	148.3			113.9	113.9		113.9	113.9	113.9	113.9		
04 COMMODITIES	206.2	228.1			263.3	265.9		265.9	265.9	265.9	265.9		
05 EQUIPMENT	17.9				5.6	9.0		9.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.4	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
08 MISC.				2.4									
** TOTAL EXPEND	1634.9	1590.9		72.2	1595.6	1639.7		1713.9	1713.9	1713.9	1713.9		
09 I-A TRANSFER	16.2				4.4	4.4		4.4	4.4	4.4	4.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1634.9	1590.9		72.2	1595.6	1639.7		1713.9	1713.9	1713.9	1713.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	41.0	40.0			40.0	40.0		40.0	40.0	40.0	40.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	492.0	480.0			480.0	480.0		480.0	480.0	480.0	480.0		

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING 42.1. MAGISTRATE-BAIL SERVICE 15.0.
- 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS.
- 3 S-HB 60 SEC. 168 SETTLEMENT OF GRIEVANCE WITH EMPLOYEES.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$57.1, HB 60 \$2.4, HB 60 \$12.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:18

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: EAGLE RIVER CORR. CNTR

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	25.4		25.4	
** TOTALS			1	25.4		25.4	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTIYTUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	25.4		25.4	
** TOTALS			1	25.4		25.4	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	25.4		25.4	
** TOTALS			1	25.4		25.4	

THE INSTITUTIONAL INSTRUCTOR POSITION IS ESTABLISHED IN SEC 165 OF FCC SCSHB 60 AND IS DERIVED FROM THE CORRECTIONS MASTER PLAN.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:18

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: EAGLE RIVER CORR. CNTR

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1											(12) BILLS	(13) LEG.REC
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	1562.6	1499.3		25.9	1495.4	1609.2		1709.6	1709.6	1709.6	1709.6		
02 TRAVEL	3.2	10.1			11.1	11.1		11.1	11.1	11.1	11.1		
03 CONTRACTUAL	218.6	214.2			255.5	276.9		276.9	276.9	276.9	276.9		
04 COMMODITIES	186.0	191.0		2.0	226.0	232.4		232.4	232.4	232.4	232.4		
05 EQUIPMENT	12.3				1.9	13.0		13.0	13.0	13.0	13.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	36.8	71.0			71.0	71.0		71.0	71.0	71.0	71.0		
08 MISC.				7.5									
** TOTAL EXPEND	2019.5	1985.6		35.4	2060.9	2213.6		2314.0	2314.0	2314.0	2314.0		
09 I-A TRANSFER	59.2	55.7			60.6	60.6		60.6	60.6	60.6	60.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2019.5	1985.6		35.4	2060.9	2213.6		2314.0	2314.0	2314.0	2314.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	49.0	49.0			49.0	50.0		50.0	50.0	50.0	50.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	588.0	588.0			588.0	600.0		600.0	600.0	600.0	600.0		

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	25.4	25.7	51.1		51.1		1	1	1	1	1
** NEW POSITION TOTALS			1	25.4	25.7	51.1		51.1		1	1	1	1	1

FOOTNOTES

- 1 S-HB 60 SEC. 165 ESTABLISH INSTITUTIONAL INSTRUCTOR POSITION.
- 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$27.9, HB 60 \$7.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:18

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: RIDGEVIEW MANOR

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

GOVERNORS REC \$1,020.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	26.1	4.1%	NEW INSTITUTIONAL INSTRUCTOR POSITION DERIVED FROM THE CORRECTIONS MASTER PLAN.
** TOTAL	26.1	2.6%	

F.C.C. FIGURE \$1,046.8

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	26.1		26.1	
** TOTALS			1	26.1		26.1	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,020.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	26.1	4.1%	NEW INSTITUTIONAL INSTRUCTOR POSITION DERIVED FROM THE CORRECTIONS MASTER PLAN.
** TOTAL	26.1	2.6%	

HOUSE FIGURE \$1,046.8

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	26.1		26.1	
** TOTALS			1	26.1		26.1	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,020.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	26.1	4.1%
** TOTAL	26.1	2.6%

DESCRIPTION: SENATE VERSUS GOVERNOR
 ADD INSTITUTIONAL INSTRUCTOR POSITION DERIVED FROM THE CORRECTIONS MASTER PLAN.

SENATE FIGURE \$1,046.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTITUTIONAL INSTRUCTOR	ANCHORAGE	FULL	1	26.1		26.1	
** TOTALS			1	26.1		26.1	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: RIDGEVIEW MANOR

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	645.8	590.1		80.4	588.6	599.8		636.8	662.9	662.9	662.9		
02 TRAVEL	3.6	5.2			5.7	5.7		5.7	5.7	5.7	5.7		
03 CONTRACTUAL	218.7	255.4			261.4	261.4		261.4	261.4	261.4	261.4		
04 COMMODITIES	66.5	90.3		11.0	99.2	100.7		100.7	100.7	100.7	100.7		
05 EQUIPMENT	12.0				1.5	8.1		8.1	8.1	8.1	8.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.7	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
08 MISC.				40.5									
** TOTAL EXPEND	954.3	949.0		131.9	964.4	983.7		1020.7	1046.8	1046.8	1046.8		
09 I-A TRANSFER	1.7	3.3			3.9	3.9		3.9	3.9	3.9	3.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	954.3	949.0		131.9	964.4	983.7		1020.7	1046.8	1046.8	1046.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	19.0		1.0	19.0	19.0		19.0	20.0	20.0	20.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	228.0	228.0		12.0	228.0	228.0		228.0	240.0	240.0	240.0		

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	26.1		26.1		26.1				1	1	1
** NEW POSITION TOTALS			1	26.1		26.1		26.1				1	1	1

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING 80.4, COMMODITIES FOR INMATE INCREASE 11.0.
- 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS 1.5.
- 3 S-HB 60 SEC. 190 PSYCHOLOGICAL COUNSELING AND EDUCATION PROGRAM 39.0.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$91.4, HB 60 \$1.5, HB 60 \$39.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: NOME CORRECTION CENTER

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: NOME CORRECTION CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	458.9	496.3		19.2	497.2	501.7		533.1	533.1	533.1	533.1		
02 TRAVEL	11.1	4.5			5.0	5.0		5.0	5.0	5.0	5.0		
03 CONTRACTUAL	93.0	110.9			128.5	128.5		128.5	128.5	128.5	128.5		
04 COMMODITIES	46.9	66.3			72.9	74.0		74.0	74.0	74.0	74.0		
05 EQUIPMENT	7.5				7.2	8.7		8.7	8.7	8.7	8.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.3	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
08 MISC.				1.5									
** TOTAL EXPEND	624.7	684.0		20.7	716.8	723.9		755.3	755.3	755.3	755.3		
09 I-A TRANSFER	2.3				2.5	2.5		2.5	2.5	2.5	2.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	624.7	684.0		20.7	716.8	723.9		755.3	755.3	755.3	755.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0			156.0	156.0		156.0	156.0	156.0	156.0		

FOOTNOTES

- 1 S-HB 60 SEC. 165 PERSONAL SERVICES UNDERFUNDING.
 2 S-HB 60 SEC. 171 FY 79 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$19.2, HB 60 \$1.5.

07-06-01-11-00 (06-66-4-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: LOCAL FACILITIES

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

GOVERNORS REC \$926.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	200.1	21.8%	INCLUDES 464.6 FOR BETHEL, 248.4 FOR KENAI, 321.8 FOR KODIAK, AND 83.4 FOR SITKA.

** TOTAL 200.1 21.6%

F.C.C. FIGURE \$1,127.0

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

***** SENATE ANALYSIS *****

GOVERNORS REC \$926.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	200.1	21.8%	INCLUDES 464.6 FOR BETHEL, 248.4 FOR KENAI, 321.8 FOR KODIAK, AND 83.4 FOR SITKA.

** TOTAL 200.1 21.6%

SENATE FIGURE \$1,127.0

FCC SCSHB-60 SEC. 170 APPROPRIATES \$35.0 INCREASE FOR THE JAIL CONTRACT WITH THE CITY OF KODIAK FOR FY 1980.

07-06-01-11-00 (06-66-4-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: LOCAL FACILITIES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9.9												
02 TRAVEL	13.3	6.2			6.8	6.8		6.8	6.8	6.8	6.8		
03 CONTRACTUAL	753.8	821.7		35.0	914.0	918.1		918.1	918.1	1118.2	1118.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.1	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
08 MISC.													
** TOTAL EXPEND	779.1	829.9		35.0	922.8	926.9		926.9	926.9	1127.0	1127.0		
09 I-A TRANSFER	25.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	779.1	829.9		35.0	922.8	926.9		926.9	926.9	1127.0	1127.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY	.5												
18 MAN-MONTHS	6.0												

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$35.0.

07-06-01-12-00 (06-66-4-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADULT CONFINEMENT

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: OUT OF STATE CONTRACTUAL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-06-01-12-00 (06-66-4-01-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: OUT OF STATE CONTRACTUAL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	.3	17.0			18.7	18.7		18.7	18.7	18.7	18.7		
03 CONTRACTUAL	1363.4	1185.9			1292.6	2500.8		2500.8	2500.8	2500.8	2500.8		
04 COMMODITIES	5.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3												
08 MISC.				836.9									
** TOTAL EXPEND	1369.1	1202.9		836.9	1311.3	2519.5		2519.5	2519.5	2519.5	2519.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1369.1	1202.9		836.9	1311.3	2519.5		2519.5	2519.5	2519.5	2519.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

- 1 S-HB 60 SEC. 165 OUT OF STATE INMATES IN EXCESS OF 130 FUNDED IN FY 1980.
 2 S-HB 60 SEC. 171 FY 1979 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$655.4, HB 60 \$181.5.

07-06-01-13-00 (06-66-4-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

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

GOVERNORS REC \$695.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	55.0	23.9%	ADD 2 NURSE POSITIONS DERIVED FROM THE CORRECTIONS MASTER PLAN.
** TOTAL	55.0	7.9%	

F.C.C. FIGURE \$750.7

POSITIONS AUTHORIZED
TITLE

1 INSTITUTIONAL NURSE

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	2	55.0		55.0	
		2	55.0		55.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$695.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	55.0	23.9%	TWO INSTITUTIONAL NURSE POSITIONS DERIVED FROM THE CORRECTIONS MASTER PLAN.
** TOTAL	55.0	7.9%	

HOUSE FIGURE \$750.7

POSITIONS AUTHORIZED
TITLE

1 INSTITUTIONAL NURSE

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	2	55.0		55.0	
		2	55.0		55.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$695.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	55.0	23.9%	ADD 2 NURSE POSITIONS DERIVED FROM THE CORRECTIONS MASTER PLAN.
** TOTAL	55.0	7.9%	
SENATE FIGURE \$750.7			

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTITUTIONAL NURSE	ANCHORAGE	FULL	2	55.0		55.0	
** TOTALS			2	55.0		55.0	

07-06-01-13-00 (06-66-4-01-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	168.2	199.4			198.3	216.8		230.1	285.1	285.1	285.1		
02 TRAVEL	5.4					5.9		5.9	5.9	5.9	5.9		
03 CONTRACTUAL	78.8					86.0		86.0	86.0	86.0	86.0		
04 COMMODITIES	30.7	25.4			27.7	30.4		30.4	30.4	30.4	30.4		
05 EQUIPMENT	6.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	380.1	315.0			343.3	343.3		343.3	343.3	343.3	343.3		
08 MISC.				100.0									
** TOTAL EXPEND	669.4	539.8		100.0	569.3	682.4		695.7	750.7	750.7	750.7		
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	669.4	539.8		100.0	569.3	682.4		695.7	750.7	750.7	750.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	5.0	5.0	5.0		
16 PART-TIME	4.0	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	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 INSTITUTIONAL NURSE	ANCHORAGE	FULL	2		55.0		55.0		55.0				2	2	2
** NEW POSITION TOTALS			2		55.0		55.0		55.0				2	2	2

FOOTNOTES

1 S-HB 60 SEC. 165 MEDICAL & GUARD EXPENSE IN EXCESS OF AMOUNT FUNDED.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$100.0.

07-06-01-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:19

6/13/80

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

PROGRAM: ADULT CONFINEMENT
 SUB-PROGRAM: MASTER PLAN STATEWIDE POOL

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	266.1	100.0%	NINE CORRECTIONS OFFICERS TO STAFF SECURITY PRIORITIES STATEWIDE.
03 CONTRACTUAL	200.0	100.0%	CONTRACT FUNDS FOR EDUCATION COUNSELING STATEWIDE.
** TOTAL	466.1	100.0%	

F.C.C. FIGURE \$466.1

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	STATEWIDE	FULL	9	266.1		266.1	
** TOTALS			9	266.1		266.1	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	266.1	100.0%	NINE CORRECTIONS OFFICERS TO STAFF SECURITY PRIORITIES STATEWIDE.
03 CONTRACTUAL	200.0	100.0%	CONTRACT FUNDS FOR EDUCATION COUNSELING STATEWIDE.
** TOTAL	466.1	100.0%	

HOUSE FIGURE \$466.1

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	STATEWIDE	FULL	9	266.1		266.1	
** TOTALS			9	266.1		266.1	

*** SENATE ANALYSIS ***

NO NEW POSITIONS AUTHORIZED.

07-06-01-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: MASTER PLAN STATEWIDE POOL

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									266.1		266.1		
02 TRAVEL													
03 CONTRACTUAL									200.0		200.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									466.1		466.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									466.1		466.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME									9.0		9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS									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 CORRECTIONAL OFFICER II	STATEWIDE	FULL	9	266.1		266.1		266.1				9		9
** NEW POSITION TOTALS			9	266.1		266.1		266.1				9		9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MCLAUGHLIN YOUTH CENTER	3750.2		4225.8	4241.4		4461.3	4506.4	4461.3	4506.4		
INSTITUTIONAL CARE	2525.0	727.8	2517.6	2517.6	505.3	2517.6	2517.6				
FOSTER CARE	210.7		611.3	611.3	4.6	618.5	618.5				
MAJOR MEDICAL AND GUARD HIRE	14.4	11.1	87.4	106.7		106.7	106.7	106.7	106.7		
JUVENILE COURT INTAKE				400.0		418.8	418.8	384.1	384.1		
JUVENILE PROBATION-FIRST DIST			421.0	444.7		469.0	469.0	460.9	460.9		
JUVENILE PROBATION 2ND DIST			112.7	121.0		127.1	127.1	124.0	124.0		
JUVENILE PROBATION 3RD DIST			781.7	822.0		868.3	868.3	862.3	862.3		
JUVENILE PROBATION 4TH DIST			342.3	361.3		380.1	380.1	362.3	362.3		
FAIRBANKS YOUTH FACILITY				488.9		512.0	512.0	512.0	512.0		
** TOTAL	6500.3	738.9	9099.8	10114.9	509.9	10479.4	10524.5	7273.6	7318.7		
** CHANGE VERSUS FY80 ATH				55.6%	-92.1%	61.2%	61.9%	11.8%	12.5%		
OBJECT DESCRIPTION											
PERS. SERV.	3401.2		4834.3	5594.9		5959.4	6000.8	5812.7	5854.1		
TRAVEL	103.7		189.5	215.4		215.4	215.4	67.9	67.9		
CONTRACTUAL	380.3		694.3	840.7		840.7	840.7	798.4	798.4		
COMMODITIES	279.8		323.3	356.4		356.4	360.1	340.2	343.9		
EQUIPMENT	10.0		17.1	46.9		46.9	46.9	46.9	46.9		
LANDS/BLDGS			57.5	57.5		57.5	57.5	57.5	57.5		
GRANTS, CLMS	2675.3	727.8	2983.8	3003.1	509.9	3003.1	3003.1	150.0	150.0		
MISC.	-350.0	11.1									
FUNDING SOURCE											
GENERAL FUND	6500.3	738.9	9099.8	10114.9	509.9	10479.4	10524.5	7273.6	7318.7		
** GENERAL FUND CHANGE VS. FY80 ATH				55.6%	-92.1%	61.2%	61.9%	11.8%	12.5%		
POSITIONS											
FULL-TIME	122.0		172.0	207.0		207.0	208.0	204.0	205.0		
PART-TIME				1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	1464.0		2064.0	2338.0		2338.0	2350.0	2302.0	2314.0		

07-06-02-01-00 (06-66-4-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

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

GOVERNORS REC \$4,461.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	41.4	1.1%	NEW CAREER COUNSELOR POSITION AND RELATED COSTS.
04 COMMODITIES	3.7	1.3%	
** TOTAL	45.1	1.0%	

F.C.C. FIGURE \$4,506.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CAREER COUNSELOR	ANCHORAGE	FULL	1	41.4		41.4	
** TOTALS			1	41.4		41.4	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,461.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	41.4	1.1%	NEW CAREER COUNSELOR POSITION AND RELATED COSTS.
04 COMMODITIES	3.7	1.3%	
** TOTAL	45.1	1.0%	

HOUSE FIGURE \$4,506.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CAREER COUNSELOR	ANCHORAGE	FULL	1	41.4		41.4	
** TOTALS			1	41.4		41.4	

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*** SENATE ANALYSIS ***

NO NEW POSITIONS AUTHORIZED.

07-06-02-01-00 (06-66-4-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3425.7	3401.2			3393.8	3393.8		3613.7	3655.1	3613.7	3655.1		
02 TRAVEL	13.3	17.6			15.9	15.9		15.9	15.9	15.9	15.9		
03 CONTRACTUAL	343.6	380.3	15.0		461.5	461.5		461.5	461.5	461.5	461.5		
04 COMMODITIES	216.4	267.4			294.2	294.2		294.2	297.9	294.2	297.9		
05 EQUIPMENT	29.9	10.0			17.1	32.7		32.7	32.7	32.7	32.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	39.7	23.7			43.3	43.3		43.3	43.3	43.3	43.3		
08 MISC.		-350.0	350.0										
** TOTAL EXPEND	4068.6	3750.2	365.0		4225.8	4241.4		4461.3	4506.4	4461.3	4506.4		
09 I-A TRANSFER	119.7	205.0			179.6	179.6		179.6	179.6	179.6	179.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4068.6	3750.2	365.0		4225.8	4241.4		4461.3	4506.4	4461.3	4506.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	122.0	122.0			122.0	122.0		122.0	123.0	122.0	123.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	1464.0	1464.0			1464.0	1464.0		1464.0	1476.0	1464.0	1476.0		

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 CAREER COUNSELOR	ANCHORAGE	FULL	1	41.4	3.7	45.1		45.1					1	1	
** NEW POSITION TOTALS			1	41.4	3.7	45.1		45.1					1	1	

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

REVISD PROGRAMS: 80-126 \$365.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
SUB-PROGRAM: INSTITUTIONAL CARE

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

GOVERNORS REC \$2,517.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-99.0	-100.0%
04 COMMODITIES	-9.6	-100.0%
07 GRANTS, CLMS	-2409.0	-100.0%
** TOTAL	-2517.6	-100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

TRANSFER THIS COMPONENT TO SOCIAL SERVICES CATEGORY.

F.C.C. FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,517.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-99.0	-100.0%
04 COMMODITIES	-9.6	-100.0%
07 GRANTS, CLMS	-2409.0	-100.0%
** TOTAL	-2517.6	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER THIS COMPONENT TO SOCIAL SERVICES CATEGORY.

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: INSTITUTIONAL CARE

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	99.3	51.2			99.0	99.0		99.0	99.0				
03 CONTRACTUAL	.7												
04 COMMODITIES	4.4	8.8			9.6	9.6		9.6	9.6				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2376.7	2465.0	-585.0	727.8	2409.0	2409.0	505.3	2409.0	2409.0				
08 MISC.													
** TOTAL EXPEND	2481.1	2525.0	-585.0	727.8	2517.6	2517.6	505.3	2517.6	2517.6				
09 I-A TRANSFER	1.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2481.1	2525.0	-585.0	727.8	2517.6	2517.6	505.3	2517.6	2517.6				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
** NEW POSITION TOTALS		0											

FOOTNOTES

- 1 GBA #6-17 INCREASE OF 505.3 BASED ON FULL COST OF CARE HEARINGS FOR YOUTH SERVICES, INSTITUTIONAL CARE.
- 2 S-HB 60 SEC. 166 INCREASED COST OF CARE AND CONFINEMENT.
- 3 S-HB 60 SEC. 171 FY 1979 UNPAID BILLS.

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

REVISED PROGRAMS: 80-126 \$585.0-.

GOVERNOR AMENDMENTS: 6- 17 \$505.3.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$575.5, HB 60 \$152.3.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: FOSTER CARE

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

GOVERNORS REC \$618.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-99.4	-100.0%	TRANSFER THIS COMPONENT TO SOCIAL SERVICES CATEGORY.
02 TRAVEL	-41.7	-100.0%	
03 CONTRACTUAL	-28.2	-100.0%	
04 COMMODITIES	-5.1	-100.0%	
07 GRANTS, CLMS	-444.1	-100.0%	
** TOTAL	-618.5	-100.0%	

F.C.C. FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	29.2		29.2	
2 PROBATION OFFICER II	JUNEAU	FULL	1	29.2		29.2	
3 PROBATION OFFICER II	FAIRBANKS	FULL	1	33.7		33.7	
** TOTALS			3	92.1		92.1	

*** SENATE ANALYSIS ***

GOVERNORS REC \$618.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-99.4	-100.0%
02 TRAVEL	-41.7	-100.0%
03 CONTRACTUAL	-28.2	-100.0%
04 COMMODITIES	-5.1	-100.0%
07 GRANTS, CLMS	-444.1	-100.0%
** TOTAL	-618.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

 TRANSFER THIS COMPONENT TO SOCIAL SERVICES CATEGORY.

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: FOSTER CARE

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			84.7		92.2	92.2		99.4	99.4				
02 TRAVEL	59.9	34.9	3.5		41.7	41.7		41.7	41.7				
03 CONTRACTUAL	1.4		28.2		28.2	28.2		28.2	28.2				
04 COMMODITIES	3.4	3.6	1.2		5.1	5.1		5.1	5.1				
05 EQUIPMENT			2.4										
06 LANDS/BLDGS													
07 GRANTS, CLMS	150.0	172.2	100.0		444.1	444.1	4.6	444.1	444.1				
08 MISC.													
** TOTAL EXPEND	214.7	210.7	220.0		611.3	611.3	4.6	618.5	618.5				
09 I-A TRANSFER	1.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	214.7	210.7	220.0		611.3	611.3	4.6	618.5	618.5				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME			3.0		3.0	3.0		3.0	3.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS			33.0		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 PROBATION OFFICER II	ANCHORAGE	FULL	1	29.2	11.0	40.2		40.2		1	1			1
2 PROBATION OFFICER II	JUNEAU	FULL	1	29.2	11.1	40.3		40.3		1	1			1
3 PROBATION OFFICER II	FAIRBANKS	FULL	1	33.7	11.1	44.8		44.8		1	1			1
** NEW POSITION TOTALS			3	92.1	33.2	125.3		125.3		3	3			

FOOTNOTES

1 ESTABLISHED BY RP 80-126X

2 GBA #6-17 INCREASE OF 4.6 BASED ON FULL COST OF CARE HEARINGS FOR YOUTH SERVICES, FOSTER CARE.

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

REVISED PROGRAMS: 80-126 \$220.0.

GOVERNOR AMENDMENTS: 6- 17 \$4.6.

07-06-02-04-00 (06-66-4-03-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: YOUTH SERVICES

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUB-PROGRAM: MAJOR MEDICAL AND GUARD HIRE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-06-02-04-00 (06-66-4-03-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: MAJOR MEDICAL AND GUARD HIRE

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.0	14.4			87.4	106.7		106.7	106.7	106.7	106.7		
08 MISC.				11.1									
** TOTAL EXPEND	19.3	14.4		11.1	87.4	106.7		106.7	106.7	106.7	106.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	19.3	14.4		11.1	87.4	106.7		106.7	106.7	106.7	106.7		
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: HB 60 \$11.1.

07-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:20

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: JUVENILE COURT INTAKE

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

GOVERNORS REC \$418.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-27.7	-8.3%	DEDUCT 1 MONTH EQUIVALENT OF OPERATING COSTS.
02 TRAVEL	-0.6	-8.6%	
03 CONTRACTUAL	-6.3	-8.3%	
04 COMMODITIES	-0.1	-6.7%	
** TOTAL	-34.7	-8.3%	

F.C.C. FIGURE \$384.1

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER III	ANCHORAGE	FULL	1	34.8		34.8	
2 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
3 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
4 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.4		18.4	
6 CLERK TYPIST II	ANCHORAGE	FULL	1	17.4		17.4	
7 PROBATION OFFICER III	FAIRBANKS	FULL	1	40.0		40.0	
8 PROBATION OFFICER II	FAIRBANKS	FULL	1	34.8		34.8	
9 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6		20.6	
10 PROBATION OFFICER III	KENAI	FULL	1	37.4		37.4	
11 CLERK TYPIST III	KENAI	FULL	1	19.5		19.5	
** TOTALS			11	313.8		313.8	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER III	ANCHORAGE	FULL	1	34.8		34.8	
2 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
3 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
4 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.4		18.4	
6 CLERK TYPIST II	ANCHORAGE	FULL	1	17.4		17.4	
7 PROBATION OFFICER III	FAIRBANKS	FULL	1	40.0		40.0	
8 PROBATION OFFICER II	FAIRBANKS	FULL	1	34.8		34.8	
9 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6		20.6	
10 PROBATION OFFICER III	KENAI	FULL	1	37.4		37.4	
11 CLERK TYPIST III	KENAI	FULL	1	19.5		19.5	
** TOTALS			11	313.8		313.8	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$418.8

OBJECT GROUP	VARIATION
01 PERS. SERV.	-27.7 -8.3%
02 TRAVEL	-0.6 -8.6%
03 CONTRACTUAL	-6.3 -8.3%
04 COMMODITIES	-0.1 -6.7%
** TOTAL	-34.7 -8.3%

DESCRIPTION: SENATE VERSUS GOVERNOR
DEDUCT 1 MONTH EQUIVALENT OF OPERATING COSTS.

SENATE FIGURE \$384.1

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER III	ANCHORAGE	FULL	1	34.8		34.8	
2 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
3 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
4 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3		30.3	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.4		18.4	
6 CLERK TYPIST II	ANCHORAGE	FULL	1	17.4		17.4	
7 PROBATION OFFICER III	FAIRBANKS	FULL	1	40.0		40.0	
8 PROBATION OFFICER II	FAIRBANKS	FULL	1	34.8		34.8	
9 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6		20.6	
10 PROBATION OFFICER III	KENAI	FULL	1	37.4		37.4	
11 CLERK TYPIST III	KENAI	FULL	1	19.5		19.5	
** TOTALS			11	313.8		313.8	

07-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:21

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: JUVENILE COURT INTAKE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						313.9		332.7	332.7	305.0	305.0		
02 TRAVEL						7.0		7.0	7.0	6.4	6.4		
03 CONTRACTUAL						75.6		75.6	75.6	69.3	69.3		
04 COMMODITIES						1.5		1.5	1.5	1.4	1.4		
05 EQUIPMENT						2.0		2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						400.0		418.8	418.8	384.1	384.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						400.0		418.8	418.8	384.1	384.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						11.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						132.0		132.0	132.0	132.0	132.0		

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	34.8	1.2	36.0		36.0		1	1	1	1	
2 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3	1.2	31.5		31.5		1	1	1	1	
3 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3	1.2	31.5		31.5		1	1	1	1	
4 PROBATION OFFICER II	ANCHORAGE	FULL	1	30.3	1.2	31.5		31.5		1	1	1	1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.4	.2	18.6		18.6		1	1	1	1	
6 CLERK TYPIST II	ANCHORAGE	FULL	1	17.4	.2	17.6		17.6		1	1	1	1	
7 PROBATION OFFICER III	FAIRBANKS	FULL	1	40.0	1.2	41.2		41.2		1	1	1	1	
8 PROBATION OFFICER II	FAIRBANKS	FULL	1	34.8	1.2	36.0		36.0		1	1	1	1	
9 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6	.2	20.8		20.8		1	1	1	1	
10 PROBATION OFFICER III	KENAI	FULL	1	37.4	7.2	44.6		44.6		1	1	1	1	
11 CLERK TYPIST III	KENAI	FULL	1	19.5	6.2	25.7		25.7		1	1	1	1	
** NEW POSITION TOTALS			11	313.8	21.2	335.0		335.0		11	11	11	11	

07-06-02-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:21

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: JUVENILE PROBATION-FIRST DIST

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

GOVERNORS REC \$469.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.8	-1.2%	DEDUCT 3% VACANCY EQUIVALENT. REDUCE TO CONTINUATION AMOUNT.
02 TRAVEL	-0.6	-7.5%	
03 CONTRACTUAL	-2.0	-5.6%	
04 COMMODITIES	-0.7	-21.2%	
** TOTAL	-8.1	-1.7%	

F.C.C. FIGURE \$460.9

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$469.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.8	-1.2%	DEDUCT 3% VACANCY EQUIVALENT. REDUCE TO CONTINUATION AMOUNT.
02 TRAVEL	-0.6	-7.5%	
03 CONTRACTUAL	-2.0	-5.6%	
04 COMMODITIES	-0.7	-21.2%	
** TOTAL	-8.1	-1.7%	

SENATE FIGURE \$460.9

07-06-02-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:21

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: JUVENILE PROBATION-FIRST DIST

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					346.2	366.6		390.9	390.9	386.1	386.1		
02 TRAVEL					7.4	8.0		8.0	8.0	7.4	7.4		
03 CONTRACTUAL					33.6	35.6		35.6	35.6	33.6	33.6		
04 COMMODITIES					2.6	3.3		3.3	3.3	2.6	2.6		
05 EQUIPMENT													
06 LANDS/BLDGS					31.2	31.2		31.2	31.2	31.2	31.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					421.0	444.7		469.0	469.0	460.9	460.9		
09 I-A TRANSFER					34.6	34.6		34.6	34.6	34.6	34.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					421.0	444.7		469.0	469.0	460.9	460.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					144.0	144.0		144.0	144.0	144.0	144.0		

07-06-02-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:21

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: JUVENILE PROBATION 3RD DIST

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

GOVERNORS REC \$868.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-0.8	-0.1%	DEDUCT 3% VACANCY EQUIVALENT.
02 TRAVEL	-3.2	-32.0%	REDUCE TO FY 80 BASE PLUS 7% (PER PAGE 1208 OF GOVERNOR'S BUDGET).
03 CONTRACTUAL	-1.6	-1.3%	ALLOW CONTINUATION AMOUNT.
04 COMMODITIES	-0.4	-5.2%	
** TOTAL	-6.0	-0.7%	

F.C.C. FIGURE \$862.3

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$868.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-0.8	-0.1%	DEDUCT 3% VACANCY EQUIVALENT.
02 TRAVEL	-3.2	-32.0%	REDUCE TO FY 80 BASE PLUS 7% (PER PAGE 1208 OF GOVERNOR'S BUDGET).
03 CONTRACTUAL	-1.6	-1.3%	ALLOW CONTINUATION AMOUNT.
04 COMMODITIES	-0.4	-5.2%	
** TOTAL	-6.0	-0.7%	

SENATE FIGURE \$862.3

07-06-02-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:21

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: JUVENILE PROBATION 3RD DIST

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					626.2	663.9		710.2	710.2	709.4	709.4		
02 TRAVEL					9.4	10.0		10.0	10.0	6.8	6.8		
03 CONTRACTUAL					121.5	123.1		123.1	123.1	121.5	121.5		
04 COMMODITIES					7.3	7.7		7.7	7.7	7.3	7.3		
05 EQUIPMENT													
06 LANDS/BLDGS					17.3	17.3		17.3	17.3	17.3	17.3		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					781.7	822.0		868.3	868.3	862.3	862.3		
09 I-A TRANSFER					18.5	18.5		18.5	18.5	18.5	18.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					781.7	822.0		868.3	868.3	862.3	862.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					23.0	23.0		23.0	23.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					276.0	276.0		276.0	276.0	276.0	276.0		

07-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:21

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: JUVENILE PROBATION 4TH DIST

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

GOVERNORS REC \$380.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-13.7	-4.3%	DEDUCT 4.4 OVERFUNDING SHOWN ON PAGE 986 OF GOVERNOR'S BUDGET, DEDUCT 3% VACANCY AMOUNT (9.3).
02 TRAVEL	-1.8	-17.8%	REDUCE TO FY 80 BASE PLUS 7% (PER PAGE 1230 OF GOV BUDGET).
03 CONTRACTUAL	-2.0	-4.9%	ALLOW CONTINUATION AMOUNT.
04 COMMODITIES	-0.3	-6.5%	
** TOTAL	-17.8	-4.7%	
F.C.C. FIGURE	\$362.3		

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$380.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-13.7	-4.3%	DEDUCT 4.4 OVERFUNDING SHOWN ON PAGE 986 OF GOVERNOR'S BUDGET; DEDUCT 3% VACANCY AMOUNT (9.3).
02 TRAVEL	-1.8	-17.8%	REDUCE TO FY 80 BASE PLUS 7% (PER PAGE 1230 OF GOV BUDGET).
03 CONTRACTUAL	-2.0	-4.9%	ALLOW CONTINUATION AMOUNT.
04 COMMODITIES	-0.3	-6.5%	
** TOTAL	-17.8	-4.7%	
SENATE FIGURE	\$362.3		

07-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:21

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: JUVENILE PROBATION 4TH DIST

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					280.8	296.9		315.7	315.7	302.0	302.0		
02 TRAVEL					9.5	10.1		10.1	10.1	8.3	8.3		
03 CONTRACTUAL					38.7	40.7		40.7	40.7	38.7	38.7		
04 COMMODITIES					4.3	4.6		4.6	4.6	4.3	4.3		
05 EQUIPMENT													
06 LANDS/BLDGS					9.0	9.0		9.0	9.0	9.0	9.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					342.3	361.3		380.1	380.1	362.3	362.3		
09 I-A TRANSFER					14.4	14.4		14.4	14.4	14.4	14.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					342.3	361.3		380.1	380.1	362.3	362.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					9.0	9.0		9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					108.0	108.0		108.0	108.0	108.0	108.0		

07-06-02-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:21

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLINICAL SERVICES ADMIN	FAIRBANKS	FULL	1	27.6		27.6	
2 CLERK TYPIST III	FAIRBANKS	FULL	1	13.3		13.3	
3 UNIT LEADER	FAIRBANKS	FULL	2	36.1		36.1	
4 YOUTH COUNSELOR III	FAIRBANKS	FULL	2	34.1		34.1	
5 YOUTH COUNSELOR III	FAIRBANKS	FULL	3	42.6		42.6	
6 YOUTH COUNSELOR II	FAIRBANKS	FULL	3	47.6		47.6	
7 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5	
8 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	27.7		27.7	
9 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	23.1		23.1	
10 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5	
11 COOK II (WG VII)	FAIRBANKS	FULL	1	11.7		11.7	
12 COOK II (WG VII)	FAIRBANKS	FULL	1	14.0		14.0	
13 MAINTENANCE MAN (WG IV)	FAIRBANKS	FULL	1	19.5		19.5	
14 INSTITUTIONAL NURSE	FAIRBANKS	PART	1	7.3		7.3	
15 CLERK TYPIST II	FAIRBANKS	FULL	1	9.4		9.4	
** TOTALS			25	367.0		367.0	

THIS BUDGET FUNDS THE FACILITY FOR THE SECOND SIX MONTHS OF FY 1981.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLINICAL SERVICES ADMIN	FAIRBANKS	FULL	1	27.6		27.6	
2 CLERK TYPIST III	FAIRBANKS	FULL	1	13.3		13.3	
3 UNIT LEADER	FAIRBANKS	FULL	2	36.1		36.1	
4 YOUTH COUNSELOR III	FAIRBANKS	FULL	2	34.1		34.1	
5 YOUTH COUNSELOR III	FAIRBANKS	FULL	3	42.6		42.6	
6 YOUTH COUNSELOR II	FAIRBANKS	FULL	3	47.6		47.6	
7 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5	
8 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	27.7		27.7	
9 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	23.1		23.1	
10 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5	
11 COOK II (WG VII)	FAIRBANKS	FULL	1	11.7		11.7	
12 COOK II (WG VII)	FAIRBANKS	FULL	1	14.0		14.0	
13 MAINTENANCE MAN (WG IV)	FAIRBANKS	FULL	1	19.5		19.5	
14 INSTITUTIONAL NURSE	FAIRBANKS	PART	1	7.3		7.3	
15 CLERK TYPIST II	FAIRBANKS	FULL	1	9.4		9.4	
** TOTALS			25	367.0		367.0	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLINICAL SERVICES ADMIN	FAIRBANKS	FULL	1	27.6		27.6	
2 CLERK TYPIST III	FAIRBANKS	FULL	1	13.3		13.3	
3 UNIT LEADER	FAIRBANKS	FULL	2	36.1		36.1	
4 YOUTH COUNSELOR III	FAIRBANKS	FULL	2	34.1		34.1	
5 YOUTH COUNSELOR III	FAIRBANKS	FULL	3	42.6		42.6	
6 YOUTH COUNSELOR II	FAIRBANKS	FULL	3	47.6		47.6	
7 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5	
8 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	27.7		27.7	
9 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	23.1		23.1	
10 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5	
11 COOK II (WG VII)	FAIRBANKS	FULL	1	11.7		11.7	
12 COOK II (WG VII)	FAIRBANKS	FULL	1	14.0		14.0	
13 MAINTENANCE MAN (WG IV)	FAIRBANKS	FULL	1	19.5		19.5	
14 INSTITUTIONAL NURSE	FAIRBANKS	PART	1	7.3		7.3	
15 CLERK TYPIST II	FAIRBANKS	FULL	1	9.4		9.4	
** TOTALS			25	367.0		367.0	

THIS BUDGET FUNDS THE FACILITY FOR THE SECOND SIX MONTHS OF FY 1981.

07-06-02-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:21

6/13/80

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

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						367.0		390.1	390.1	390.1	390.1		
02 TRAVEL						16.5		16.5	16.5	16.5	16.5		
03 CONTRACTUAL						63.0		63.0	63.0	63.0	63.0		
04 COMMODITIES						30.2		30.2	30.2	30.2	30.2		
05 EQUIPMENT						12.2		12.2	12.2	12.2	12.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						488.9		512.0	512.0	512.0	512.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						488.9		512.0	512.0	512.0	512.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						24.0		24.0	24.0	24.0	24.0		
16 PART-TIME						1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS						142.0		142.0	142.0	142.0	142.0		

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 CLINICAL SERVICES ADMIN	FAIRBANKS	FULL	1	27.6		27.6		27.6		1	1	1	1	
2 CLERK TYPIST III	FAIRBANKS	FULL	1	13.3		13.3				1	1	1	1	
3 UNIT LEADER	FAIRBANKS	FULL	2	36.1		36.1		36.1		2	2	2	2	
4 YOUTH COUNSELOR III	FAIRBANKS	FULL	2	34.1		34.1		34.1		2	2	2	2	
5 YOUTH COUNSELOR III	FAIRBANKS	FULL	3	42.6		42.6		42.6		3	3	3	3	
6 YOUTH COUNSELOR II	FAIRBANKS	FULL	3	47.6		47.6		47.6		3	3	3	3	
7 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5		26.5		2	2	2	2	
8 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	27.7		27.7		27.7		2	2	2	2	
9 YOUTH COUNSELOR I	FAIRBANKS	FULL	2	23.1		23.1		23.1		2	2	2	2	
10 YOUTH COUNSELOR II	FAIRBANKS	FULL	2	26.5		26.5		26.5		2	2	2	2	
11 COOK II (WG VII)	FAIRBANKS	FULL	1	11.7		11.7		11.7		1	1	1	1	
12 COOK II (WG VII)	FAIRBANKS	FULL	1	14.0		14.0		14.0		1	1	1	1	
13 MAINTENANCE MAN (WG IV)	FAIRBANKS	FULL	1	19.5		19.5		19.5		1	1	1	1	
14 INSTITUTIONAL NURSE	FAIRBANKS	PART	1	7.3		7.3		7.3		1	1	1	1	
15 CLERK TYPIST II	FAIRBANKS	FULL	1	9.4		9.4		9.4		1	1	1	1	
** NEW POSITION TOTALS			25	367.0		367.0		367.0		25	25	25	25	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:21

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROBATION & COMM PROGRAMS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADULT PROBATION 1ST JUD DIST			168.6	206.3		216.2	216.2	210.8	210.8		
ADULT PROBATION 3RD JUDICIAL D			852.8	905.9		960.2	960.2	945.6	945.6		
ADULT PROBATION 4TH JUDICIAL D			387.5	430.8		453.6	453.6	452.1	452.1		
COMMUNITY BASED PROGS.	299.4	167.5	411.3	813.2		830.6	1030.6	1018.0	1018.0		
** TOTAL	299.4	167.5	1820.2	2356.2		2460.6	2660.6	2626.5	2626.5		
** CHANGE VERSUS FY80 ATH				686.9%	-100.0%	721.8%	788.6%	777.2%	777.2%		
OBJECT DESCRIPTION											
PERS. SERV.			1274.7	1553.4		1657.8	1657.8	1621.8	1621.8		
TRAVEL			30.1	37.9		37.9	37.9	29.8	29.8		
CONTRACTUAL	299.4	167.5	466.8	708.0		708.0	908.0	918.0	918.0		
COMMODITIES			15.5	17.9		17.9	17.9	17.9	17.9		
EQUIPMENT				5.9		5.9	5.9	5.9	5.9		
LANDS/BLDGS			33.1	33.1		33.1	33.1	33.1	33.1		
FUNDING SOURCE											
GENERAL FUND	299.4	167.5	1820.2	2356.2		2460.6	2660.6	2626.5	2626.5		
** GENERAL FUND CHANGE VS. FY80 ATH				686.9%	-100.0%	721.8%	788.6%	777.2%	777.2%		
POSITIONS											
FULL-TIME			43.0	51.0		51.0	51.0	51.0	51.1		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS			522.0	612.0		612.0	612.0	612.0	612.0		

07-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:22

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & COMM PROGRAMS
SUB-PROGRAM: ADULT PROBATION 1ST JUD DIST

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

GOVERNORS REC \$216.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.7	-2.2%	DEDUCT 3% VACANCY EQUIVALENT. ALLOW FY 80 BASE OF 3.8 + 7% (3.5). ALLOW TRAVEL INCREASE FOR PPT EXPANDED TO PFT 1.8.
02 TRAVEL	-1.7	-22.4%	
** TOTAL	-5.4	-2.5%	
F.C.C. FIGURE	\$210.8		

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$216.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.7	-2.2%	DEDUCT 3% VACANCY EQUIVALENT. ALLOW FY 80 BASE OF 3.8 + 7% (3.5). ALLOW TRAVEL INCREASE FOR PPT EXPANDED TO PFT 1.8.
02 TRAVEL	-1.7	-22.4%	
** TOTAL	-5.4	-2.5%	
SENATE FIGURE	\$210.8		

07-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

16:22

6/13/80

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

PROGRAM: PROBATION & COMM PROGRAMS
 SUB-PROGRAM: ADULT PROBATION 1ST JUD DIST

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					123.2	159.1		169.0	169.0	165.3	165.3		
02 TRAVEL					5.8	7.6		7.6	7.6	5.9	5.9		
03 CONTRACTUAL					19.3	19.3		19.3	19.3	19.3	19.3		
04 COMMODITIES					1.4	1.4		1.4	1.4	1.4	1.4		
05 EQUIPMENT													
06 LANDS/BLDGS					18.9	18.9		18.9	18.9	18.9	18.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					168.6	206.3		216.2	216.2	210.8	210.8		
09 I-A TRANSFER					20.1	20.1		20.1	20.1	20.1	20.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					168.6	206.3		216.2	216.2	210.8	210.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					5.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					60.0	72.0		72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:22

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & COMM PROGRAMS
SUB-PROGRAM: ADULT PROBATION 3RD JUDICIAL D

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

GOVERNORS REC \$960.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.0	-1.3%	DEDUCT 3% VACANCY EQUIVALENT. ALLOW FY 80 BASE PLUS 7% (PER PAGE 1208 OF GOV BUDGET).
02 TRAVEL	-3.6	-28.6%	
** TOTAL	-14.6	-1.5%	

F.C.C. FIGURE	\$945.6		

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$960.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.0	-1.3%	DEDUCT 3% VACANCY EQUIVALENT. ALLOW FY 80 BASE PLUS 7% (PER PAGE 1208 OF GOV BUDGET).
02 TRAVEL	-3.6	-28.6%	
** TOTAL	-14.6	-1.5%	

SENATE FIGURE	\$945.6		

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:16

6/13/80

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

PROGRAM: PROBATION & COMM PROGRAMS
 SUB-PROGRAM: ADULT PROBATION 3RD JUDICIAL D

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					735.1	788.2		842.5	842.5	831.5	831.5		
02 TRAVEL					12.6	12.6		12.6	12.6	9.0	9.0		
03 CONTRACTUAL					82.8	82.8		82.8	82.8	82.8	82.8		
04 COMMODITIES					8.1	8.1		8.1	8.1	8.1	8.1		
05 EQUIPMENT													
06 LANDS/BLDGS					14.2	14.2		14.2	14.2	14.2	14.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					852.8	905.9		960.2	960.2	945.6	945.6		
09 I-A TRANSFER					15.5	15.5		15.5	15.5	15.5	15.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					852.8	905.9		960.2	960.2	945.6	945.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					25.0	25.0		25.0	25.0	25.0	25.1		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS					306.0	306.0		306.0	306.0	306.0	306.0		

07-06-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:16

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICESPROGRAM: PROBATION & COMM. PROGRAMS
SUB-PROGRAM: ADULT PROBATION 4TH JUDICIAL D

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

GOVERNORS REC \$453.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.7	-2.3%
02 TRAVEL	-2.8	-23.0%
03 CONTRACTUAL	10.0	19.2%
** TOTAL	-1.5	-0.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

DEDUCT 3% VACANCY EQUIVALENT.
ALLOW FY 80 BASE PLUS 7% (PER PAGE 1230 OF GOV BUDGET).
10.0 IS INCLUDED TO FUND THE LEASING AND OPERATING OF 2 VEHICLES IN FAIRBANKS.
THESE ARE IN ADDITION TO THE TWO LEASED VEHICLES IN THE GOVERNOR'S BUDGET.

F.C.C. FIGURE \$452.1

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$453.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8.7	-2.3%
02 TRAVEL	-2.8	-23.0%
03 CONTRACTUAL	10.0	19.2%
** TOTAL	-1.5	-0.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

DEDUCT 3% VACANCY EQUIVALENT.
ALLOW FY 80 BASE PLUS 7% (PER PAGE 1230 OF GOV BUDGET).
10.0 IS INCLUDED TO FUND THE LEASING AND OPERATING OF 2 VEHICLES IN FAIRBANKS.
THESE ARE IN ADDITION TO THE TWO LEASED VEHICLES IN THE GOVERNOR'S BUDGET.

SENATE FIGURE \$452.1

07-06-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:16

6/13/80

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

PROGRAM: PROBATION & COMM. PROGRAMS
 SUB-PROGRAM: ADULT PROBATION 4TH JUDICIAL D

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					319.8	361.6		384.4	384.4	375.7	375.7		
02 TRAVEL					10.7	12.2		12.2	12.2	9.4	9.4		
03 CONTRACTUAL					52.2	52.2		52.2	52.2	62.2	62.2		
04 COMMODITIES					4.8	4.8		4.8	4.8	4.8	4.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					387.5	430.8		453.6	453.6	452.1	452.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					387.5	430.8		453.6	453.6	452.1	452.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					9.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					108.0	120.0		120.0	120.0	120.0	120.0		

07-06-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:16

6/13/80

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

PROGRAM: PROB. & COMM. PROGRAMS
 SUB-PROGRAM: COMMUNITY BASED PROGS.

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

GOVERNORS REC \$830.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-12.6	-4.8%	DEDUCT 1 MONTH EQUIVALENT OF NEW POSITION COSTS.
03 CONTRACTUAL	200.0	36.1%	CONTRACT FUNDS FOR COMMUNITY BASED PROGRAMS DERIVED FROM THE CORRECTIONS MASTER PLAN.
** TOTAL	187.4	22.6%	

F.C.C. FIGURE \$1,018.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	25.4		25.4	
2 SOCIAL WORKER III	FAIRBANKS	FULL	1	33.6		33.6	
3 COMMUNITY COUNSELOR	FAIRBANKS	FULL	1	21.9		21.9	
4 COMMUNITY COUNSELOR	JUNEAU	FULL	1	25.4		25.4	
5 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6		20.6	
6 CLERK TYPIST III	JUNEAU	FULL	1	13.7		13.7	
** TOTALS			6	140.6		140.6	

*** HOUSE ANALYSIS ***

GOVERNORS REC \$830.6

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	200.0	36.1%
** TOTAL	200.0	24.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR
 CONTRACT FUNDS FOR COMMUNITY BASED PROGRAMS DERIVED FROM THE CORRECTIONS MASTER PLAN.

HOUSE FIGURE \$1,030.6

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	25.4		25.4	
2 SOCIAL WORKER III	FAIRBANKS	FULL	1	33.6		33.6	
3 COMMUNITY COUNSELOR	FAIRBANKS	FULL	1	21.9		21.9	
4 COMMUNITY COUNSELOR	JUNEAU	FULL	1	25.4		25.4	
5 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6		20.6	
6 CLERK TYPIST III	JUNEAU	FULL	1	13.7		13.7	
** TOTALS			6	140.6		140.6	

*** SENATE ANALYSIS ***

GOVERNORS REC \$830.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.6	-4.8%
03 CONTRACTUAL	200.0	36.1%
** TOTAL	187.4	22.6%

DESCRIPTION: SENATE VERSUS GOVERNOR
 DEDUCT 1 MONTH EQUIVALENT OF NEW POSITION COSTS.
 CONTRACT FUNDS FOR COMMUNITY BASED PROGRAMS DERIVED FROM THE CORRECTIONS MASTER PLAN.

SENATE FIGURE \$1,018.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	25.4		25.4	
2 SOCIAL WORKER III	FAIRBANKS	FULL	1	33.6		33.6	
3 COMMUNITY COUNSELOR	FAIRBANKS	FULL	1	21.9		21.9	
4 COMMUNITY COUNSELOR	JUNEAU	FULL	1	25.4		25.4	
5 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6		20.6	
6 CLERK TYPIST III	JUNEAU	FULL	1	13.7		13.7	
** TOTALS			6	140.6		140.6	

07-06-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: PROB. & COMM. PROGRAMS
 SUB-PROGRAM: COMMUNITY BASED PROGS.

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					96.6	244.5		261.9	261.9	249.3	249.3		
02 TRAVEL					1.0	5.5		5.5	5.5	5.5	5.5		
03 CONTRACTUAL		299.4		167.5	312.5	553.7		553.7	753.7	753.7	753.7		
04 COMMODITIES					1.2	3.6		3.6	3.6	3.6	3.6		
05 EQUIPMENT						5.9		5.9	5.9	5.9	5.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		299.4		167.5	411.3	813.2		830.6	1030.6	1018.0	1018.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		299.4		167.5	411.3	813.2		830.6	1030.6	1018.0	1018.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					4.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					48.0	114.0		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 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	25.4	7.9	33.3			33.3		1	1	1	1	
2 SOCIAL WORKER III	FAIRBANKS	FULL	1	33.6	16.9	50.5			50.5		1	1	1	1	
3 COMMUNITY COUNSELOR	FAIRBANKS	FULL	1	21.9	8.3	30.2			30.2		1	1	1	1	
4 COMMUNITY COUNSELOR	JUNEAU	FULL	1	25.4	12.9	38.3			38.3		1	1	1	1	
5 CLERK TYPIST III	FAIRBANKS	FULL	1	20.6	4.6	25.2			25.2		1	1	1	1	
6 CLERK TYPIST III	JUNEAU	FULL	1	13.7	3.5	17.2			17.2		1	1	1	1	
** NEW POSITION TOTALS			6	140.6	54.1	194.7			194.7		6	6	6	6	

FOOTNOTES

1 S-HB 60 SEC. 165 EXPANSION OF HALFWAY HOUSE PROGRAM IN ANCHORAGE.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$167.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	658.6	60.3									
SECOND JUDICIAL DISTRICT	113.1	8.2									
THIRD JUDICIAL DISTRICT	1643.9	133.7									
FOURTH JUDICIAL DISTRICT	721.9	50.1									
** TOTAL	3137.5	252.3									
** CHANGE VERSUS FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2649.7	163.8									
TRAVEL	44.9	20.6									
CONTRACTUAL	316.7	65.5									
COMMODITIES	30.9										
EQUIPMENT	1.4										
LANDS/BLDGS	93.9										
GRANTS, CLMS											
MISC.		2.4									
FUNDING SOURCE											
GENERAL FUND	3137.5	252.3									
** GENERAL FUND CHANGE VS. FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	90.0										
PART-TIME	3.0										
MAN-MONTHS	1098.0										

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	559.4	529.5		56.2									
02 TRAVEL	10.6	10.5		4.1									
03 CONTRACTUAL	51.8	62.5											
04 COMMODITIES	3.5	4.4											
05 EQUIPMENT	6.6												
06 LANDS/BLDGS	51.5	51.7											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	683.4	658.6		60.3									
09 I-A TRANSFER	5.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	683.4	658.6		60.3									
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	19.0	19.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	228.0	228.0											

FOOTNOTES

1 S-HB 60 SEC. 169 PERSONAL SERVICES UNDERFUNDING 35.8, RECLASSIFICATIONS 20.4, TRAVEL 4.1.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$60.3.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	100.4	95.4		7.2									
02 TRAVEL	10.3	3.1		1.0									
03 CONTRACTUAL	7.8	14.2											
04 COMMODITIES	.1	.4											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	118.6	113.1		8.2									
09 I-A TRANSFER	2.8	4.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	118.6	113.1		8.2									
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	36.0											

FOOTNOTES

1 S-HB 60 SEC. 169 PERSONAL SERVICES UNDERFUNDING 7.2, TRAVEL 1.0.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$8.2.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1538.2	1417.0		59.5									
02 TRAVEL	20.7	14.7		7.4									
03 CONTRACTUAL	189.3	160.8		65.5									
04 COMMODITIES	14.5	16.8											
05 EQUIPMENT	2.5	1.4											
06 LANDS/BLDGS	17.8	33.2											
07 GRANTS, CLMS	.8												
08 MISC.				1.3									
** TOTAL EXPEND	1783.8	1643.9		133.7									
09 I-A TRANSFER	7.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1783.8	1643.9		133.7									
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	50.0	50.0											
16 PART-TIME	2.0	2.0											
17 TEMPORARY													
18 MAN-MONTHS	612.0	612.0											

FOOTNOTES

- 1 S-HB 60 SEC. 169 PERSONAL SERVICES UNDERFUNDING 59.5, TRAVEL 7.4, RENT & OTHER COSTS 65.5.
 2 S-HB 60 SEC. 171 UNPAID FY 1979 BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$132.4, HB 60 \$1.3.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: PROBATION & PAROLE
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	652.5	607.8		40.9									
02 TRAVEL	18.8	16.6		8.1									
03 CONTRACTUAL	113.8	79.2											
04 COMMODITIES	8.1	9.3											
05 EQUIPMENT	1.1												
06 LANDS/BLDGS	8.9	9.0											
07 GRANTS, CLMS													
08 MISC.				1.1									
** TOTAL EXPEND	803.2	721.9		50.1									
09 I-A TRANSFER	2.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	803.2	721.9		50.1									
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	18.0											
16 PART-TIME	1.0	1.0											
17 TEMPORARY													
18 MAN-MONTHS	210.0	222.0											

FOOTNOTES

- 1 S-HB 60 SEC. 169 PERSONAL SERVICES UNDERFUNDING 40.9, TRAVEL 8.1.
 2 S-HB 60 SEC. 171 FY 1979 UNPAID BILLS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$49.0, HB 60 \$1.1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:17

6/13/80

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

PROGRAM: DIV. OF CORRECTIONS
 SUB-PROGRAM: DIRECTORS OFFICE

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

GOVERNORS REC \$1,338.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	71.3	6.8%	ADD 3 NEW POSITIONS DERIVED FROM CORRECTIONS MASTER PLAN. ADD 3.7 FOR 3 MASTER PLAN POSITIONS, 56.5 FOR BUDGET AMENDMENT G-02-7, AND 60.0 TO COORDINATE AND INSTITUTE A STATEWIDE CHAPLAINCY PROGRAM IN THE CORRECTIONAL INSTITUTIONS.
03 CONTRACTUAL	120.2	68.6%	
04 COMMODITIES	0.8	2.6%	ADD SUPPLIES FOR 3 MASTER PLAN POSITIONS.
05 EQUIPMENT	2.4	24.0%	ADD EQUIPMENT FOR 3 MASTER PLAN POSITIONS.
08 MISC.	50.0	100.0%	FUNDS TO HOLD LOCAL MEETINGS FOR COMMUNITY RESPONSE TO JAIL LOCATION.
** TOTAL	244.7	18.3%	

F.C.C. FIGURE \$1,583.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINAL JUSTICE PLANNER II	JUNEAU	FULL	1	41.4		41.4	
2 TRAINING OFFICER I	JUNEAU	FULL	1	31.4		31.4	
3 VOLUNTEERS COORDINATOR	ANCHORAGE	FULL	1	40.7		40.7	
4 CLERK TYPIST III	ANCHORAGE	FULL	1	16.9		16.9	
5 CLERK TYPIST III	JUNEAU	FULL	1	13.7		13.7	
** TOTALS			5	144.1		144.1	

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

GOVERNORS REC \$1,338.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	71.3	6.8%
03 CONTRACTUAL	3.7	2.1%
04 COMMODITIES	0.8	2.6%
05 EQUIPMENT	2.4	24.0%
** TOTAL	78.2	5.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

VOLUNTEERS COORDINATOR, AND TWO CLERK TYPIST III POSITIONS, AND RELATED COSTS, DERIVED FROM CORRECTIONS MASTER PLAN.

HOUSE FIGURE \$1,416.7

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINAL JUSTICE PLANNER II	JUNEAU	FULL	1	41.4		41.4	
2 TRAINING OFFICER I	JUNEAU	FULL	1	31.4		31.4	
3 VOLUNTEERS COORDINATOR	ANCHORAGE	FULL	1	40.7		40.7	
4 CLERK TYPIST III	ANCHORAGE	FULL	1	16.9		16.9	
5 CLERK TYPIST III	JUNEAU	FULL	1	13.7		13.7	
** TOTALS			5	144.1		144.1	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,338.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	71.3	6.8%
03 CONTRACTUAL	3.7	2.1%
04 COMMODITIES	0.8	2.6%
05 EQUIPMENT	2.4	24.0%
** TOTAL	78.2	5.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

ADD 3 NEW POSITIONS DERIVED FROM CORRECTIONS MASTER PLAN.
ADD COSTS FOR 3 MASTER PLAN POSITIONS.
ADD SUPPLIES FOR 3 MASTER PLAN POSITIONS.
ADD EQUIPMENT FOR 3 MASTER PLAN POSITIONS.

SENATE FIGURE \$1,416.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINAL JUSTICE PLANNER II	JUNEAU	FULL	1	41.4		41.4	
2 TRAINING OFFICER I	JUNEAU	FULL	1	31.4		31.4	
3 VOLUNTEERS COORDINATOR	ANCHORAGE	FULL	1	40.7		40.7	
4 CLERK TYPIST III	ANCHORAGE	FULL	1	16.9		16.9	
5 CLERK TYPIST III	JUNEAU	FULL	1	13.7		13.7	
** TOTALS			5	144.1		144.1	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: DIV. OF CORRECTIONS
 SUB-PROGRAM: DIRECTORS OFFICE

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	925.2	854.2	18.0		904.9	977.6		1043.1	1114.4	1114.4	1114.4		
02 TRAVEL	60.9	38.1	3.2		54.0	79.5		79.5	79.5	79.5	79.5		
03 CONTRACTUAL	206.8	156.3	24.9	59.2	163.4	175.2	56.5	175.2	178.9	178.9	295.4		
04 COMMODITIES	28.1	19.6	2.2		21.8	30.7		30.7	31.5	31.5	31.5		
05 EQUIPMENT	8.9					10.0		10.0	12.4	12.4	12.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.				34.5							50.0		
** TOTAL EXPEND	1230.0	1068.2	48.3	93.7	1144.1	1273.0	56.5	1338.5	1416.7	1416.7	1583.2		
09 I-A TRANSFER	-3.3				3.2	3.2		3.2	3.2				
10 FED. RECEIPT			29.0										
11 G. F. MATCH													
12 GENERAL FUND	1230.0	1068.2		93.7	1144.1	1273.0	56.5	1338.5	1416.7	1416.7	1583.2		
13 PGM RECEIPTS													
14 OTHER FUNDS			19.3										
15 FULL-TIME	28.0	27.0			28.0	30.0		30.0	33.0	33.0	33.0		
16 PART-TIME			1.0										
17 TEMPORARY													
18 MAN-MONTHS	336.0	324.0	6.0		336.0	360.0		360.0	396.0	396.0	396.0		

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 CRIMINAL JUSTICE PLANNER II	JUNEAU	FULL	1	41.4	9.0	50.4		50.4		1	1	1	1	
2 TRAINING OFFICER I	JUNEAU	FULL	1	31.4	5.5	36.9		36.9		1	1	1	1	
3 VOLUNTEERS COORDINATOR	ANCHORAGE	FULL	1	40.7		40.7		40.7			1	1	1	
4 CLERK TYPIST III	ANCHORAGE	FULL	1	16.9	3.4	20.3		20.3			1	1	1	
5 CLERK TYPIST III	JUNEAU	FULL	1	13.7	3.5	17.2		17.2			1	1	1	
** NEW POSITION TOTALS			5	144.1	21.4	165.5		165.5		2	5	5	5	

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FOOTNOTES

- 1 S-HB 60 SEC. 171 UNPAID FY 1979 BILLS.
- 2 S-HB 60 SEC. 172 CORRECTIONS MASTER PLAN COST OVERRUNS.
- 3 G-02-7 DATA PROCESSING COSTS.

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

REVISED PROGRAMS: 80-41 \$29.0, 80-256 \$19.3.

GOVERNOR AMENDMENTS: 02- 7 \$56.5.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$34.5, HB 60 \$59.2.

07-06-07-00-00 (06-66-5-10-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:17

6/13/80

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

PROGRAM: OFFENDER CONF. REF. & SUPV.
 SUB-PROGRAM: PAROLE BOARD

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

GOVERNORS REC \$216.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-13.9	-24.9%	REDUCE TO CONTINUATION AMOUNT.
03 CONTRACTUAL	-3.4	-21.4%	REDUCE TO CONTINUATION AMOUNT.
** TOTAL	-17.3	-8.0%	

F.C.C. FIGURE \$198.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	JUNEAU	FULL	1	19.3		19.3	
** TOTALS			1	19.3		19.3	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	JUNEAU	FULL	1	19.3		19.3	
** TOTALS			1	19.3		19.3	

***** SENATE ANALYSIS *****

GOVERNORS REC \$216.1

OBJECT GROUP	VARIATION	
02 TRAVEL	-13.9	-24.9%
03 CONTRACTUAL	-3.4	-21.4%
08 MISC.	-13.9	-58.6%
** TOTAL	-31.2	-14.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TO CONTINUATION AMOUNT.
REDUCE TO CONTINUATION AMOUNT.
REDUCE TO CONTINUATION AMOUNT.

SENATE FIGURE \$184.9

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 CLERK IV

JUNEAU

FULL 1

19.3

19.3

** TOTALS

1

19.3

19.3

07-06-07-00-00 (06-66-5-10-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:17

6/13/80

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

PROGRAM: OFFENDER CONF. REF. & SUPV.
 SUB-PROGRAM: PAROLE BOARD

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	95.3	94.4	2.5		94.9	114.2		118.7	118.7	118.7	118.7	27.3	
02 TRAVEL	38.2	39.5	6.5		42.0	55.9		55.9	55.9	42.0	42.0	32.6	
03 CONTRACTUAL	17.4	11.5	11.0		12.5	15.9		15.9	15.9	12.5	12.5	70.2	
04 COMMODITIES	1.8	1.2	.4		1.3	1.9		1.9	1.9	1.9	1.9	1.0	
05 EQUIPMENT	1.0		.4									2.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8.8	8.3			9.8	23.7		23.7	23.7	9.8	23.7	49.0	
** TOTAL EXPEND	162.5	154.9	20.8		160.5	211.6		216.1	216.1	184.9	198.8	182.2	
09 I-A TRANSFER	-1.8												
10 FED. RECEIPT	13.7		20.8										
11 G. F. MATCH													
12 GENERAL FUND	148.8	154.9			160.5	211.6		216.1	216.1	184.9	198.8	182.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	4.0		4.0	4.0	4.0	4.0	1.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0	2.0		36.0	48.0		48.0	48.0	48.0	48.0		

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 IV	JUNEAU	FULL	1	19.3	.6	19.9		19.9		1	1	1	1	
** NEW POSITION TOTALS			1	19.3	.6	19.9		19.9		1	1	1	1	

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

REVISED PROGRAMS: 80-11 \$20.8.

FISCAL NOTES: HB 983 \$182.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

17:17

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMUNITY RELATIONS	110.7		110.6	101.9		106.2	106.2	106.2	106.2		
DETACHMENTS & C.I.B.	14434.4	46.4	15260.2	14763.8	88.4	15471.4	15493.0	15245.8	15656.4	335.0	
LABORATORY SERVICES	569.6		611.7	534.2		566.5	566.5	560.9	560.9		
NARCOTICS UNIT	541.9	50.0	553.8	794.8		814.3	814.3	573.3	683.3		
AST DIRECTOR'S OFFICE	480.3		609.0	624.0		661.5	602.6	591.4	591.4		
COMMISSIONERS OFFICE			389.9	389.9		406.3	406.3	406.3	531.3		
ADMINISTRATIVE SERVICES	1703.2		981.2	982.2		1049.3	1049.3	1049.3	1049.3		
TECHNICAL SERVICES	417.9		373.2	476.2		488.1	488.1	488.1	488.1		
RECORDS & IDENTIFICATION	190.2		191.8	191.8		203.3	203.3	203.3	203.3		
CENTRAL COMMUNICATIONS	1923.2		1760.7	1989.6		2046.5	2046.5	2011.5	2011.5		
HOUSING PROGRAMS											
TRAINING	1416.1		1551.2	1298.4		1368.7	1368.7	1320.0	1320.0		
JUDICIAL SERVICES-A.S.T.	2587.2	50.0	2769.4	2621.6		2754.8	2754.8	2754.8	2754.8		
CONTRACT JAILS	418.1	57.5	594.5	397.2		397.2	397.2	460.0	560.0		
BUILDING SECURITY	186.6		180.7	181.4		193.0		193.0	253.0		
VILLAGE PUBLIC SAFETY OFFICER							2494.7	2994.7	2994.7		
** TOTAL	24979.4	203.9	25937.9	25347.0	88.4	26527.1	28984.5	28958.6	29764.2	335.0	
** CHANGE VERSUS FY80 ATH				1.4%	-99.6%	6.1%	16.0%	15.9%	19.1%		
OBJECT DESCRIPTION											
PERS. SERV.	17824.3	46.4	17909.6	17163.0	67.6	18343.1	18943.8	18677.3	19002.2		
TRAVEL	993.0	50.0	1195.9	1261.9		1261.9	1643.3	1590.5	1608.0		
CONTRACTUAL	5247.8	107.5	5850.9	5799.2	-53.2	5799.2	6815.2	7132.2	7442.2	285.0	
COMMODITIES	517.8		593.6	605.8	74.0	605.8	624.1	601.7	679.7		
EQUIPMENT	.5		.8	130.0		130.0	571.0	569.8	570.0		
LANDS/BLDGS	396.0		387.1	387.1		387.1	387.1	387.1	387.1		
GRANTS, CLMS											
MISC.									75.0	50.0	
FUNDING SOURCE											
FED. RECEIPT	140.9		10.5	10.5		10.5	10.5	10.5	10.5		
GENERAL FUND	24782.4	203.9	25868.1	25277.2	88.4	26457.3	28914.7	28898.8	29704.4	335.0	
PGM RECEIPTS	56.1		59.3	59.3		59.3	59.3	49.3	49.3		
** GENERAL FUND CHANGE VS. FY80 ATH				1.9%	-99.6%	6.7%	16.6%	16.6%	19.8%		
POSITIONS											
FULL-TIME	456.0	1.0	456.0	451.0	2.0	451.0	466.0	457.0	465.0		
PART-TIME	31.0		30.0	30.0		30.0	30.0	30.0	30.0		
TEMPORARY	83.0		83.0	83.0		83.0	83.0	83.0	83.0		
MAN-MONTHS	6217.0	12.0	6200.6	6001.7	24.0	6001.7	6196.7	6081.5	6182.7		

07-12-01-01-00 (12-62-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: COMMUNITY RELATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-12-01-01-00 (12-62-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: COMMUNITY RELATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	90.8	81.0			74.6	74.6		78.9	78.9	78.9	78.9		
02 TRAVEL	17.2	6.1			9.3	6.3		6.3	6.3	6.3	6.3		
03 CONTRACTUAL	13.5	15.3			18.2	13.5		13.5	13.5	13.5	13.5		
04 COMMODITIES	2.7	4.0			4.3	3.3		3.3	3.3	3.3	3.3		
05 EQUIPMENT	9.9												
06 LANDS/BLDGS		4.3			4.2	4.2		4.2	4.2	4.2	4.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	134.1	110.7			110.6	101.9		106.2	106.2	106.2	106.2		
09 I-A TRANSFER		11.7			14.3	16.4		12.2	12.2	12.2	12.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	125.2	110.7			110.6	101.9		106.2	106.2	106.2	106.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	8.9												
15 FULL-TIME	3.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	37.0	25.0			25.0	25.0		25.0	25.0	25.0	25.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: DETACHMENTS & C.I.B.

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

GOVERNORS REC \$15,471.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	162.0	1.4%	NEW CONSTABLE IN ILIAMNA 39.9, NEW TROOPER IN HOLY CROSS 54.5, AND 2 NEW POSITIONS IN BUDGET AMENDMENT B-12-3.
02 TRAVEL	9.0	1.4%	TRAVEL FOR NEW POSITIONS.
03 CONTRACTUAL	-191.6	-6.8%	NEW POSITION COSTS 11.6, TRANSFER CONTRACT WITH NATIVE CORPORATION TO VILLAGE PUBLIC SAFETY OFFICER COMPONENT (150.0), BUDGET AMENDMENT B12-3 (53.2).
04 COMMODITIES	78.5	22.4%	NEW POSITION COSTS 4.5, BUDGET AMENDMENT B12-3, 74.0.
05 EQUIPMENT	52.1	41.4%	NEW POSITION COSTS.
08 MISC.	75.0	100.0%	RENOVATE STATE JAIL IN DILLINGHAM.
** TOTAL	185.0	1.2%	

F.C.C. FIGURE \$15,656.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	KOTZEBUE	FULL	1	22.4		22.4	
2 SERGEANT	ANCHORAGE	FULL	1	24.9		24.9	
3 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
4 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
5 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
6 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
7 CONSTABLE	SELAWIK	FULL	1	41.0		41.0	
8 CONSTABLE	NOORVIK	FULL	1	41.0		41.0	
9 CONSTABLE	KIANA	FULL	1	41.0		41.0	
10 CONSTABLE	TANANA	FULL	1	41.0		41.0	
11 CONSTABLE	MCGRATH	FULL	1	41.0		41.0	
12 CONSTABLE	ILIAMNA	FULL	1	39.9		39.9	
13 TROOPER	HOLY CROSS	FULL	1	54.5		54.5	
14 CUSTODIAL WORKER II	FAIRBANKS	FULL	1	31.0		31.0	
15 MAINTENANCE WORKER II	FAIRBANKS	FULL	1	35.2		35.2	
** TOTALS			15	562.9		562.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$15,471.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	94.4	0.8%	NEW CONSTABLE IN ILIAMNA, AND NEW TROOPER IN HOLY CROSS.
02 TRAVEL	9.0	1.4%	TRAVEL FOR NEW POSITIONS.
03 CONTRACTUAL	-138.4	-4.9%	(150.0) TRANSFER CONTRACT WITH NATIVE CORPORATION TO VILLAGE PUBLIC SAFETY OFFICER COMPONENT, 11.6 NEW POSITION COSTS.
04 COMMODITIES	4.5	1.3%	NEW POSITION COSTS.
05 EQUIPMENT	52.1	41.4%	NEW POSITION COSTS.
** TOTAL	21.6	0.1%	

HOUSE FIGURE \$15,493.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	KOTZEBUE	FULL	1	22.4		22.4	
2 SERGEANT	ANCHORAGE	FULL	1	24.9		24.9	
3 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
4 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
5 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
6 STATE TROOPER	ANCHORAGE	FULL	1	37.5		37.5	
7 CONSTABLE	SELAWIK	FULL	1	41.0		41.0	
8 CONSTABLE	NOORVIK	FULL	1	41.0		41.0	
9 CONSTABLE	KIANA	FULL	1	41.0		41.0	
10 CONSTABLE	TANANA	FULL	1	41.0		41.0	
11 CONSTABLE	MCGRATH	FULL	1	41.0		41.0	
12 CONSTABLE	ILIAMNA	FULL	1	39.9		39.9	
13 TROOPER	HOLY CROSS	FULL	1	54.5		54.5	
** TOTALS			13	496.7		496.7	

***** SENATE ANALYSIS *****

GOVERNORS REC \$15,471.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-102.9	-0.9%	DELETE CLERK TYPIST IN KOTZEBUE (22.4), AND SERGEANT AND 4 TROOPERS IN ANCHORAGE (174.9).
02 TRAVEL	-8.5	-1.4%	ALLOW CONTINUATION AMOUNT PLUS NEW POSITION TRAVEL, 31.5.
03 CONTRACTUAL	-166.6	-5.9%	DELETE NEW POSITION COSTS (28.2), TRANSFER CONTRACT FUNDS FOR NATIVE CORPORATIONS TO VILLAGE PUBLIC SAFETY OFFICER COMPONENT (150.0).
04 COMMODITIES	0.5	0.1%	DELETE NEW POSITION COSTS.
05 EQUIPMENT	51.9	41.2%	DELETE NEW POSITION EQUIPMENT.
** TOTAL	-225.6	-1.5%	

SENATE FIGURE \$15,245.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 CONSTABLE	SELAWIK	FULL	1	41.0		41.0	
8 CONSTABLE	MOORVIK	FULL	1	41.0		41.0	
9 CONSTABLE	KIANA	FULL	1	41.0		41.0	
10 CONSTABLE	TANANA	FULL	1	41.0		41.0	
11 CONSTABLE	MCGRATH	FULL	1	41.0		41.0	
12 CONSTABLE	ILIAMNA	FULL	1	39.9		39.9	
13 TROOPER	HOLY CROSS	FULL	1	54.5		54.5	
** TOTALS			7	299.4		299.4	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	11327.1	10789.0		46.4	11059.1	10754.6	67.6	11462.2	11556.6	11359.3	11624.2		
02 TRAVEL	686.3	485.4			587.0	627.0		627.0	636.0	618.5	636.0		
03 CONTRACTUAL	2518.5	2775.1			3188.4	2828.3	-53.2	2828.3	2689.9	2661.7	2636.7	285.0	
04 COMMODITIES	326.0	295.3			348.9	351.2	74.0	351.2	355.7	351.7	429.7		
05 EQUIPMENT	306.2					125.9		125.9	178.0	177.8	178.0		
06 LANDS/BLDGS	97.7	89.6			76.8	76.8		76.8	76.8	76.8	76.8		
07 GRANTS, CLMS													
08 MISC.											75.0	50.0	
** TOTAL EXPEND	15261.8	14434.4		46.4	15260.2	14763.8	88.4	15471.4	15493.0	15245.8	15656.4	335.0	
09 I-A TRANSFER	1270.6				2209.6	1712.5		1712.5	1712.5	1712.5	1712.5		
10 FED. RECEIPT	146.2	130.4											
11 G. F. MATCH													
12 GENERAL FUND	14720.8	14304.0		46.4	15260.2	14763.8	88.4	15471.4	15493.0	15245.8	15656.4	335.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	394.8												
15 FULL-TIME	265.0	260.0	1.0	1.0	268.0	268.0	2.0	268.0	270.0	264.0	272.0		
16 PART-TIME	4.0	1.0											
17 TEMPORARY	2.0												
18 MAN-MONTHS	3431.3	3442.8	10.0	12.0	3517.1	3480.8	24.0	3480.8	3507.8	3428.6	3529.8		

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	KOTZEBUE	FULL	1	22.4		22.4		22.4		1	1		1	1
2 SERGEANT	ANCHORAGE	FULL	1	24.9	.8	25.7		25.7		1	1		1	2
3 STATE TROOPER	ANCHORAGE	FULL	1	37.5	10.0	47.5		47.5		1	1		1	2
4 STATE TROOPER	ANCHORAGE	FULL	1	37.5	10.0	47.5		47.5		1	1		1	2
5 STATE TROOPER	ANCHORAGE	FULL	1	37.5	10.0	47.5		47.5		1	1		1	2
6 STATE TROOPER	ANCHORAGE	FULL	1	37.5	1.4	38.9		38.9		1	1		1	2
7 CONSTABLE	SELAWIK	FULL	1	41.0	17.9	58.9		58.9		1	1	1	1	
8 CONSTABLE	NOORVIK	FULL	1	41.0	17.9	58.9		58.9		1	1	1	1	
9 CONSTABLE	KIANA	FULL	1	41.0	17.9	58.9		58.9		1	1	1	1	
10 CONSTABLE	TANANA	FULL	1	41.0	17.5	58.5		58.5		1	1	1	1	
11 CONSTABLE	MCGRATH	FULL	1	41.0	17.5	58.5		58.5		1	1	1	1	
12 CONSTABLE	ILIAMNA	FULL	1	39.9	41.4	81.3		81.3		1	1	1	1	3
13 TROOPER	HOLY CROSS	FULL	1	54.5	35.8	90.3		90.3			1	1	1	
14 CUSTODIAL WORKER II	FAIRBANKS	FULL	1	31.0		31.0		31.0		1			1	5
15 MAINTENANCE WORKER II	FAIRBANKS	FULL	1	35.2		35.2		35.2		1			1	5
** NEW POSITION TOTALS				15	562.9	198.1	761.0	761.0		13	13	7	15	

FOOTNOTES

- 1 ESTABLISHED BY RP 79-218X
- 2 ESTABLISHED BY 79 RP
- 3 S-HB 60 SEC. 174 ESTABLISHES NEW PFT CONSTABLE IN ILIAMNA.
- 4 S-HB 60 SEC. 177 FUNDS FOR VILLAGE PUBLIC SAFETY OFFICERS.
- 5 GOV AMENDMENT B12-3 TO PROVIDE MAINTENANCE AT FBKS. PUB. SAFETY BLDG.

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

REVISED PROGRAMS: 80-151.

GOVERNOR AMENDMENTS: 12- 3 \$88.4.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$21.4, HB 60 \$25.0.

SPECIAL APPROPRIATIONS: SB 302 \$285.0.

FISCAL NOTES: HB 392 \$50.0.

07-12-01-03-00 (12-62-1-01-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

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

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

GOVERNORS REC \$566.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.4%	DEDUCT 3% VACANCY EQUIVALENT.
** TOTAL	-5.6	-1.0%	

F.C.C. FIGURE \$560.9

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$566.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.4%	DEDUCT 3% VACANCY EQUIVALENT.
** TOTAL	-5.6	-1.0%	

SENATE FIGURE \$560.9

07-12-01-03-00 (12-62-1-01-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	114.1	421.2			443.4	365.3		397.6	397.6	392.0	392.0		
02 TRAVEL	2.9	4.4			5.3	5.3		5.3	5.3	5.3	5.3		
03 CONTRACTUAL	4.3	86.0			92.6	93.2		93.2	93.2	93.2	93.2		
04 COMMODITIES	23.5	58.0			62.7	62.7		62.7	62.7	62.7	62.7		
05 EQUIPMENT	28.4												
06 LANDS/BLDGS					7.7	7.7		7.7	7.7	7.7	7.7		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.2	569.6			611.7	534.2		566.5	566.5	560.9	560.9		
09 I-A TRANSFER					8.3	8.9		8.9	8.9	8.9	8.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	170.4	559.6			601.7	524.2		556.5	556.5	560.9	560.9		
13 PGM RECEIPTS	2.8	10.0			10.0	10.0		10.0	10.0				
14 OTHER FUNDS													
15 FULL-TIME		13.0			14.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		156.0			174.0	148.2		148.2	148.2	148.2	148.2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

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

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

GOVERNORS REC \$814.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-5.0	-13.6%	ALLOW CONTINUATION LEVEL FUNDING.
03 CONTRACTUAL	-107.6	-24.4%	ALLOW 100.0 INCREASE IN DRUG BUY MONEY AND 10.0 FOR A SCENT DETECTION CANINE TO BE USED BY THE ANCHORAGE METRO DRUG UNIT.
04 COMMODITIES	-18.4	-77.3%	
** TOTAL	-131.0	-16.1%	
F.C.C. FIGURE	\$683.3		

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$814.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.0	-13.6%	ALLOW CONTINUATION LEVEL FUNDING.
03 CONTRACTUAL	-217.6	-49.4%	
04 COMMODITIES	-18.4	-77.3%	
** TOTAL	-241.0	-29.6%	
SENATE FIGURE	\$573.3		

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: NARCOTICS UNIT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	309.4	296.0			284.0	284.0		303.5	303.5	303.5	303.5		
02 TRAVEL	29.4	26.3			31.7	36.7		36.7	36.7	31.7	31.7		
03 CONTRACTUAL	205.5	207.6		50.0	222.8	440.4		440.4	440.4	222.8	332.8		
04 COMMODITIES	7.8	3.8			5.4	23.8		23.8	23.8	5.4	5.4		
05 EQUIPMENT	.9												
06 LANDS/BLDGS		8.2			9.9	9.9		9.9	9.9	9.9	9.9		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	553.0	541.9		50.0	553.8	794.8		814.3	814.3	573.3	683.3		
09 I-A TRANSFER	1.7	16.0			17.4	18.8		18.8	18.8	18.8	18.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	553.0	541.9		50.0	553.8	794.8		814.3	814.3	573.3	683.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	91.3	91.3			91.0	91.0		91.0	91.0	91.0	91.0		

FOOTNOTES

1 S-HB 60 SEC. 180 BUY MONEY.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$50.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

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

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

GOVERNORS REC \$661.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-50.1	-9.0%	DEDUCT 3% VACANCY EQUIVALENT (11.2), TRANSFER NEW POSITION TO VILLAGE PUBLIC SAFETY OFFICER COMPONENT.
02 TRAVEL	-10.3	-25.7%	TRANSFER NEW POSITION TRAVEL.
03 CONTRACTUAL	-5.4	-15.1%	TRANSFER NEW POSITION COSTS.
04 COMMODITIES	-2.0	-24.7%	TRANSFER NEW POSITION SUPPLIES.
05 EQUIPMENT	-2.3	-100.0%	TRANSFER NEW POSITION EQUIPMENT.
** TOTAL	-70.1	-10.6%	

F.C.C. FIGURE \$591.4

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$661.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-38.9	-7.0%	TRANSFER NEW POSITION TO VILLAGE PUBLIC SAFETY OFFICER COMPONENT.
02 TRAVEL	-10.3	-25.7%	
03 CONTRACTUAL	-5.4	-15.1%	
04 COMMODITIES	-2.0	-24.7%	
05 EQUIPMENT	-2.3	-100.0%	
** TOTAL	-58.9	-8.9%	

HOUSE FIGURE \$602.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$661.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.1	-9.0%	DEDUCT 3% VACANCY EQUIVALENT (11.2), TRANSFER NEW POSITION TO VILLAGE PUBLIC SAFETY OFFICER COMPONENT.
02 TRAVEL	-10.3	-25.7%	TRANSFER NEW POSITION TRAVEL.
03 CONTRACTUAL	-5.4	-15.1%	TRANSFER NEW POSITION COSTS.
04 COMMODITIES	-2.0	-24.7%	TRANSFER NEW POSITION SUPPLIES.
05 EQUIPMENT	-2.3	-100.0%	TRANSFER NEW POSITION EQUIPMENT.
** TOTAL	-70.1	-10.6%	

SENATE FIGURE \$591.4

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	366.0	410.4			520.7	517.0		554.5	515.6	504.4	504.4		
02 TRAVEL	34.5	26.0			32.8	40.1		40.1	29.8	29.8	29.8		
03 CONTRACTUAL	31.1	26.3			28.4	35.7		35.7	30.3	30.3	30.3		
04 COMMODITIES	5.9	5.0			6.3	8.1		8.1	6.1	6.1	6.1		
05 EQUIPMENT	3.5					2.3		2.3					
06 LANDS/BLDGS	8.7	12.6			20.8	20.8		20.8	20.8	20.8	20.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	449.7	480.3			609.0	624.0		661.5	602.6	591.4	591.4		
09 I-A TRANSFER	1.1				22.5	24.4		24.4	24.4	24.4	24.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	449.7	480.3			609.0	624.0		661.5	602.6	591.4	591.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		10.0			13.0	13.0		13.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		120.6			158.5	158.5		158.5	146.5	146.5	146.5		

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 VILLAGE COORDINATOR	ANCHORAGE	FULL	1	38.9	20.0	58.9		58.9		1				1
** NEW POSITION TOTALS			1	38.9	20.0	58.9		58.9		1				

FOOTNOTES

1 ESTABLISHED BY RP 80=151X

07-12-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: COMMISSIONERS OFFICE

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

GOVERNORS REC \$406.3

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	125.0	135.4%
** TOTAL	125.0	30.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$531.3

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

***** SENATE ANALYSIS *****

07-12-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					257.3	257.3		273.7	273.7	273.7	273.7		
02 TRAVEL					36.5	36.5		36.5	36.5	36.5	36.5		
03 CONTRACTUAL					92.3	92.3		92.3	92.3	92.3	217.3		
04 COMMODITIES					3.8	3.8		3.8	3.8	3.8	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					389.9	389.9		406.3	406.3	406.3	531.3		
09 I-A TRANSFER					69.6	69.6		69.6	69.6	69.6	69.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					389.9	389.9		406.3	406.3	406.3	531.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					72.0	72.0		72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

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

NOTE ONE: THIS COMPONENT CONTAINS PRIOR YEARS FISCAL HISTORY FOR BRU FORMERLY ENTITLED "OFFICE OF
THE COMMISSIONER".

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1549.5	1416.6			842.5	842.5		909.6	909.6	909.6	909.6		
02 TRAVEL	57.9	60.2			31.0	25.0		25.0	25.0	25.0	25.0		
03 CONTRACTUAL	123.2	173.4			76.4	83.4		83.4	83.4	83.4	83.4		
04 COMMODITIES	31.8	35.8			31.3	31.3		31.3	31.3	31.3	31.3		
05 EQUIPMENT	28.3												
06 LANDS/BLDGS	21.9	17.2											
07 GRANTS, CLMS													
08 MISC.	-1												
** TOTAL EXPEND	1812.5	1703.2			981.2	982.2		1049.3	1049.3	1049.3	1049.3		
09 I-A TRANSFER	5.9				8.7	8.7		8.7	8.7	8.7	8.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1812.5	1703.2			981.2	982.2		1049.3	1049.3	1049.3	1049.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	48.0	49.0			33.0	33.0		33.0	33.0	33.0	33.0		
16 PART-TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	614.7	604.1			409.2	409.2		409.2	409.2	409.2	409.2		

07-12-01-08-00 (12-62-4-02-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:18

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-12-01-08-00 (12-62-4-02-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	259.9	215.0	19.7		157.1	157.1		169.0	169.0	169.0	169.0		
02 TRAVEL	11.8	6.2			6.4	6.4		6.4	6.4	6.4	6.4		
03 CONTRACTUAL	53.1	191.9	-19.7		204.6	307.6		307.6	307.6	307.6	307.6		
04 COMMODITIES	2.3	4.8			5.1	5.1		5.1	5.1	5.1	5.1		
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	335.7	417.9			373.2	476.2		488.1	488.1	488.1	488.1		
09 I-A TRANSFER	1.3				132.2	247.1		247.1	247.1	247.1	247.1		
10 FED. RECEIPT	8.1	10.5			10.5	10.5		10.5	10.5	10.5	10.5		
11 G. F. MATCH													
12 GENERAL FUND	327.6	407.4			362.7	465.7		477.6	477.6	477.6	477.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	7.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME			1.0										
17 TEMPORARY	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	101.7	90.7	5.0		65.0	65.0		65.0	65.0	65.0	65.0		

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

REVISED PROGRAMS: 80-119.

07-12-01-09-00 (12-62-4-02-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: RECORDS & IDENTIFICATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-12-01-09-00 (12-62-4-02-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: RECORDS & IDENTIFICATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	179.0	174.3			175.3	175.3		186.8	186.8	186.8	186.8		
02 TRAVEL	1.2	2.5			2.7	2.7		2.7	2.7	2.7	2.7		
03 CONTRACTUAL	6.0	6.4			6.8	6.8		6.8	6.8	6.8	6.8		
04 COMMODITIES	2.3	6.5			7.0	7.0		7.0	7.0	7.0	7.0		
05 EQUIPMENT	15.1	.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	203.6	190.2			191.8	191.8		203.3	203.3	203.3	203.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	203.6	190.2			191.8	191.8		203.3	203.3	203.3	203.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	8.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	96.0			96.0	96.0		96.0	96.0	96.0	96.0		

07-12-01-10-00 (12-62-1-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: CENTRAL COMMUNICATIONS

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

GOVERNORS REC \$2,046.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-34.0	-3.8%	DELETE NEW POSITIONS AND RELATED COSTS.
05 EQUIPMENT	-1.0	-55.6%	
** TOTAL	-35.0	-1.7%	

F.C.C. FIGURE \$2,011.5

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	ANCHORAGE	FULL	1	17.0		17.0	
2 CLERK TYPIST II	ANCHORAGE	FULL	1	17.0		17.0	
** TOTALS			2	34.0		34.0	

*** SENATE ANALYSIS ***

GOVERNORS REC \$2,046.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-34.0	-3.8%	DELETE NEW POSITIONS AND RELATED COSTS.
05 EQUIPMENT	-1.0	-55.6%	
** TOTAL	-35.0	-1.7%	

SENATE FIGURE \$2,011.5

NO NEW POSITIONS AUTHORIZED.

07-12-01-10-00 (12-62-1-02-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: CENTRAL COMMUNICATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1										(12) BILLS	(13) LEG.REC.
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	912.7	941.7			852.6	845.9		902.8	902.8	868.8	868.8	
02 TRAVEL	6.2	9.3			11.2	11.2		11.2	11.2	11.2	11.2	
03 CONTRACTUAL	721.9	942.4			862.7	1097.8		1097.8	1097.8	1097.8	1097.8	
04 COMMODITIES	7.6	23.0			24.8	24.3		24.3	24.3	24.3	24.3	
05 EQUIPMENT	1.0				.8	1.8		1.8	1.8	.8	.8	
06 LANDS/BLDGS	8.7	6.8			8.6	8.6		8.6	8.6	8.6	8.6	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1658.1	1923.2			1760.7	1989.6		2046.5	2046.5	2011.5	2011.5	
09 I-A TRANSFER	197.2				355.9	663.4		663.4	663.4	663.4	663.4	
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1646.1	1923.2			1760.7	1989.6		2046.5	2046.5	2011.5	2011.5	
13 PGM RECEIPTS												
14 OTHER FUNDS	12.0											
15 FULL-TIME	33.0	34.0			30.0	30.0		30.0	30.0	28.0	28.0	
16 PART-TIME												
17 TEMPORARY	1.0											
18 MAN-MONTHS	429.4	434.6			384.5	384.5		384.5	384.5	360.5	360.5	

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	17.0		1.0	18.0		18.0		1	1			
2 CLERK TYPIST II	ANCHORAGE	FULL	1	17.0			17.0		17.0		1	1			
** NEW POSITION TOTALS			2	34.0		1.0	35.0		35.0		2	2			

07-12-01-11-00 (12-62-6-02-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

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 * * * *

07-12-01-11-00 (12-62-6-02-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	20.2												
02 TRAVEL	11.8												
03 CONTRACTUAL	411.7												
04 COMMODITIES	16.9												
05 EQUIPMENT	53.8												
06 LANDS/BLDGS	27.4												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	541.8												
09 I-A TRANSFER	87.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	375.1												
13 PGM RECEIPTS	166.7												
14 OTHER FUNDS													
15 FULL-TIME	1.0												
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	13.5												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

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

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

GOVERNORS REC \$1,368.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-18.4	-2.1%	DELETE NEW POSITION.
02 TRAVEL	-30.3	-38.0%	REDUCE TO CONTINUATION AMOUNT.
** TOTAL	-48.7	-3.6%	

F.C.C. FIGURE \$1,320.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	SITKA	FULL	1	17.4		17.4	
** TOTALS			1	17.4		17.4	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,368.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-18.4	-2.1%	DELETE NEW POSITION.
02 TRAVEL	-30.3	-38.0%	REDUCE TO CONTINUATION AMOUNT.
** TOTAL	-48.7	-3.6%	

SENATE FIGURE \$1,320.0

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: TRAINING

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	878.3	948.0	.6		1046.1	812.1		882.4	882.4	864.0	864.0		
02 TRAVEL	124.6	41.1			49.5	79.8		79.8	79.8	49.5	49.5		
03 CONTRACTUAL	220.2	195.1	23.9		218.5	177.9		177.9	177.9	177.9	177.9		
04 COMMODITIES	79.2	62.6	4.7		67.8	59.3		59.3	59.3	59.3	59.3		
05 EQUIPMENT	32.1		1.4										
06 LANDS/BLDGS	170.0	169.3			169.3	169.3		169.3	169.3	169.3	169.3		
07 GRANTS, CLMS													
08 MISC.			26.7										
** TOTAL EXPEND	1504.4	1416.1	57.3		1551.2	1298.4		1368.7	1368.7	1320.0	1320.0		
09 I-A TRANSFER	36.2	217.7			212.5	217.3		217.3	217.3	217.3	217.3		
10 FED. RECEIPT	11.7												
11 G. F. MATCH													
12 GENERAL FUND	1418.9	1370.0			1501.9	1249.1		1319.4	1319.4	1270.7	1270.7		
13 PGM RECEIPTS		46.1	57.3		49.3	49.3		49.3	49.3	49.3	49.3		
14 OTHER FUNDS	73.8												
15 FULL-TIME	13.0	13.0	1.0		16.0	16.0		16.0	16.0	15.0	15.0		
16 PART-TIME	30.0	30.0			30.0	30.0		30.0	30.0	30.0	30.0		
17 TEMPORARY													
18 MAN-MONTHS	362.1	362.1	12.0		396.2	298.7		298.7	298.7	286.7	286.7		

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 CLERK TYPIST II	SITKA	FULL	1	17.4		17.4		17.4		1	1			1
** NEW POSITION TOTALS			1	17.4		17.4		17.4		1	1			

FOOTNOTES

1 ESTABLISHED BY RP 80-41X

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

REVISED PROGRAMS: 80-55 \$23.4, 80-124 \$7.2, 80-41X, 80-185 \$26.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1853.7	1951.5			2026.6	1907.0		2040.2	2040.2	2040.2	2040.2		
02 TRAVEL	393.3	319.3		50.0	384.5	377.7		377.7	377.7	377.7	377.7		
03 CONTRACTUAL	309.6	213.5			247.0	225.6		225.6	225.6	225.6	225.6		
04 COMMODITIES	13.8	14.9			21.5	21.5		21.5	21.5	21.5	21.5		
05 EQUIPMENT	27.4												
06 LANDS/BLDGS	40.1	88.0			89.8	89.8		89.8	89.8	89.8	89.8		
07 GRANTS, CLMS	7.7												
08 MISC.													
** TOTAL EXPEND	2645.6	2587.2		50.0	2769.4	2621.6		2754.8	2754.8	2754.8	2754.8		
09 I-A TRANSFER	60.3				241.2	222.0		222.0	222.0	222.0	222.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2645.6	2587.2		50.0	2769.4	2621.6		2754.8	2754.8	2754.8	2754.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	48.0	48.0			49.0	46.0		46.0	46.0	46.0	46.0		
16 PART-TIME													
17 TEMPORARY	81.0	81.0			81.0	81.0		81.0	81.0	81.0	81.0		
18 MAN-MONTHS	733.8	733.8			747.3	708.0		708.0	708.0	708.0	708.0		

FOOTNOTES

1 S-HB 60 SEC. 188 COST OVERRUN FOR PRISONER TRANSPORTATION.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$50.0.

07-12-01-14-00 (12-62-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

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

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

GOVERNORS REC \$397.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	162.8	41.6%	INCLUDES 50.0 FOR VALDEZ JAIL CONTRACT, 12.8 FOR SEWARD JAIL CONTRACT, 80.0 FOR KOTZEBUE JAIL CONTRACT, AND 20.0 FOR GLENNALLEN JAIL, IN ADDITION TO THE GOVERNOR'S BUDGET.
** TOTAL	162.8	41.0%	
F.C.C. FIGURE	\$560.0		

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$397.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	62.8	16.0%	INCLUDES 50.0 FOR VALDEZ JAIL CONTRACT AND 12.8 FOR SEWARD JAIL CONTRACT IN ADDITION TO THE GOVERNOR'S BUDGET.
** TOTAL	62.8	15.8%	
SENATE FIGURE	\$460.0		

SCS CSHB-60 SEC. 173 APPROPRIATES \$57.5 FOR INCREASE OF THE CITY OF KOTZEBUE JAIL CONTRACT IN FY 1980.

07-12-01-14-00 (12-62-1-06-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: CONTRACT JAILS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1.2	4.4			5.3	4.5		4.5	4.5	4.5	4.5		
03 CONTRACTUAL	173.0	412.5		57.5	587.9	391.7		391.7	391.7	454.5	554.5		
04 COMMODITIES		1.2			1.3	1.0		1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	174.2	418.1		57.5	594.5	397.2		397.2	397.2	460.0	560.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	174.2	418.1		57.5	594.5	397.2		397.2	397.2	460.0	560.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 S-HB 60 SEC. 173 INCREASE IN CONTRACT WITH CITY OF KOTZEBUE.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$57.5.

07-12-01-15-00 (12-98-1-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
SUB-PROGRAM: BUILDING SECURITY

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

GOVERNORS REC \$193.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	60.0	33.0%
** TOTAL	60.0	31.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$253.0

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

***** SENATE ANALYSIS *****

07-12-01-15-00 (12-98-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	186.5	179.6			170.3	170.3		181.9	181.9	181.9	241.9		
02 TRAVEL		1.8			2.7	2.7		2.7	2.7	2.7	2.7		
03 CONTRACTUAL	1.8	2.3			4.3	5.0		5.0	5.0	5.0	5.0		
04 COMMODITIES	2.5	2.9			3.4	3.4		3.4	3.4	3.4	3.4		
05 EQUIPMENT	2.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	193.6	186.6			180.7	181.4		193.0	193.0	193.0	253.0		
09 I-A TRANSFER						.7		.7	.7	.7			
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	193.6	186.6			180.7	181.4		193.0	193.0	193.0	253.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	64.8	60.0			64.8	64.8		64.8	64.8	64.8	64.8		

07-12-01-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: CRIME IDENT & APPREHENSION
 SUB-PROGRAM: VILLAGE PUBLIC SAFETY OFFICER

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	545.2	100.0%	NEW POSITION COSTS.
02 TRAVEL	382.7	100.0%	VP SO FIELD ASSIGNMENTS 108.0, VP SO TRAINING 76.0, PROGRAM COORINATOR 18.7, TROOPER OVERSIGHT 64.8, ADMIN OFFICER 8.1, ACADEMY INSTRUCTORS 5.9, OTHER INSTRUCTORS 82.7, VIDEO FILM PERSONNEL 8.2, VILLAGE COORDINATOR 10.3.
03 CONTRACTUAL	1659.8	100.0%	VP SO FUNDS 623.8, FIRE TRAINING, EMS, WATER SAFETY INSTRUCTORS 94.5, AIRCRAFT CHARTER 203.5, EMERGENCY GUARDS 10.8, OFFICE RENT 7.9, COMMUNICATIONS & POSTAGE 18.8, VEHICLE RENT 22.4, ARCTIC FIRE FIGHTING RESEARCH 50.0, INDIRECT COST 122.7, VILLAGE COORDINATOR 5.4, 500.0 FOR INCLUSION OF ALL REGIONS WANTING TO PARTICIPATE.
04 COMMODITIES	15.8	100.0%	ADMIN SUPPLIES 7.5, LIBRARY & REFERENCE MATERIALS 6.3, VILLAGE COORDINATOR SUPPLIES 2.0.
05 EQUIPMENT	391.2	100.0%	VP SO UNIFORMS, BADGES, ETC 25.6, FIRE EXTINGUISHERS 159.4, SMOKE DETECTORS 42.0, EMT SUPPLIES 28.0, PUMPS & HOSES 64.8, FIRE TRAINING KIT 6.5, VIDEO TAPE UNIT 6.0, TRANSCRIBER'S & RECORDERS 5.0, DESK TOP COMPUTER 40.0, OFFICE EQUIPMENT 11.6, VILLAGE COORDINATOR 2.3.
** TOTAL	2994.7	100.0%	

F.C.C. FIGURE \$2,994.7

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	41.4		41.4	
2 TRAINING OFFICER	ANCHORAGE	FULL	1	37.1		37.1	
3 ADMINISTRATIVE OFFICER	ANCHORAGE	FULL	1	35.2		35.2	
4 DATA CLERK	ANCHORAGE	FULL	1	19.2		19.2	
5 DATA CLERK	BETHEL	FULL	1	24.5		24.5	
6 DATA CLERK	NOME	FULL	1	24.5		24.5	
7 VILLAGE COORDINATOR	ANCHORAGE	FULL	1	38.9		38.9	
8 TROOPER	BETHEL	FULL	2	99.0		99.0	
9 TROOPER	NOME	FULL	1	47.9		47.9	
10 TROOPER	KOTZEBUE	FULL	1	51.3		51.3	
11 TROOPER	DILLINGHAM	FULL	1	49.5		49.5	
12 TROOPER	JUNEAU	FULL	1	39.4		39.4	
13 PILOT	BETHEL	FULL	1	37.3		37.3	
** TOTALS			14	545.2		545.2	

*** HOUSE ANALYSIS ***

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	545.2	100.0%
02 TRAVEL	382.7	100.0%
03 CONTRACTUAL	1159.8	100.0%
04 COMMODITIES	15.8	100.0%
05 EQUIPMENT	391.2	100.0%
** TOTAL	2494.7	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$2,494.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	41.4		41.4	
2 TRAINING OFFICER	ANCHORAGE	FULL	1	37.1		37.1	
3 ADMINISTRATIVE OFFICER	ANCHORAGE	FULL	1	35.2		35.2	
4 DATA CLERK	ANCHORAGE	FULL	1	19.2		19.2	
5 DATA CLERK	BETHEL	FULL	1	24.5		24.5	
6 DATA CLERK	NOME	FULL	1	24.5		24.5	
7 VILLAGE COORDINATOR	ANCHORAGE	FULL	1	38.9		38.9	
8 TROOPER	BETHEL	FULL	2	99.0		99.0	
9 TROOPER	NOME	FULL	1	47.9		47.9	
10 TROOPER	KOTZEBUE	FULL	1	51.3		51.3	
11 TROOPER	DILLINGHAM	FULL	1	49.5		49.5	
12 TROOPER	JUNEAU	FULL	1	39.4		39.4	
13 PILOT	BETHEL	FULL	1	37.3		37.3	
** TOTALS			14	545.2		545.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	545.2	100.0%
02 TRAVEL	382.7	100.0%
03 CONTRACTUAL	1659.8	100.0%
04 COMMODITIES	15.8	100.0%
05 EQUIPMENT	391.2	100.0%
** TOTAL	2994.7	100.0%

SENATE FIGURE \$2,994.7

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	41.4		41.4	
2 TRAINING OFFICER	ANCHORAGE	FULL	1	37.1		37.1	
3 ADMINISTRATIVE OFFICER	ANCHORAGE	FULL	1	35.2		35.2	
4 DATA CLERK	ANCHORAGE	FULL	1	19.2		19.2	
5 DATA CLERK	BETHEL	FULL	1	24.5		24.5	
6 DATA CLERK	NOME	FULL	1	24.5		24.5	
7 VILLAGE COORDINATOR	ANCHORAGE	FULL	1	38.9		38.9	
8 TROOPER	BETHEL	FULL	2	99.0		99.0	
9 TROOPER	NOME	FULL	1	47.9		47.9	
10 TROOPER	KOTZEBUE	FULL	1	51.3		51.3	
11 TROOPER	DILLINGHAM	FULL	1	49.5		49.5	
12 TROOPER	JUNEAU	FULL	1	39.4		39.4	
13 PILOT	BETHEL	FULL	1	37.3		37.3	
** TOTALS			14	545.2		545.2	

LEGISLATIVE INTENT:

THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM SHALL INCLUDE, BUT IS NOT LIMITED TO, THE CALISTA, NANA, TANANA CHIEFS AND BERING STRAITS NATIVE CORPORATION REGIONS FOR THE FISCAL YEAR ENDING JUNE 30, 1981.

07-12-01-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									545.2	545.2	545.2		
02 TRAVEL									382.7	382.7	382.7		
03 CONTRACTUAL									1159.8	1659.8	1659.8		
04 COMMODITIES									15.8	15.8	15.8		
05 EQUIPMENT									391.2	391.2	391.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									2494.7	2994.7	2994.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									2494.7	2994.7	2994.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME									14.0	14.0	14.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS									180.0	180.0	180.0		

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 PROGRAM COORDINATOR	ANCHORAGE	FULL	1		41.4	19.7	61.1		61.1				1	1	1
2 TRAINING OFFICER	ANCHORAGE	FULL	1		37.1	1.0	38.1		38.1				1	1	1
3 ADMINISTRATIVE OFFICER	ANCHORAGE	FULL	1		35.2	9.1	44.3		44.3				1	1	1
4 DATA CLERK	ANCHORAGE	FULL	1		19.2	1.6	20.8		20.8				1	1	1
5 DATA CLERK	BETHEL	FULL	1		24.5	1.6	26.1		26.1				1	1	1
6 DATA CLERK	NOME	FULL	1		24.5	1.6	26.1		26.1				1	1	1
7 VILLAGE COORDINATOR	ANCHORAGE	FULL	1		38.9	20.0	58.9		58.9				1	1	1
8 TROOPER	BETHEL	FULL	2		99.0		99.0		99.0				2	2	2
9 TROOPER	NOME	FULL	1		47.9		47.9		47.9				1	1	1
10 TROOPER	KOTZEBUE	FULL	1		51.3		51.3		51.3				1	1	1
11 TROOPER	DILLINGHAM	FULL	1		49.5		49.5		49.5				1	1	1
12 TROOPER	JUNEAU	FULL	1		39.4		39.4		39.4				1	1	1
13 PILOT	BETHEL	FULL	1		37.3		37.3		37.3				1	1	1
** NEW POSITION TOTALS			14		545.2	54.6	599.8		599.8				14	14	14

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

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

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

GOVERNORS REC \$363.5

OBJECT GROUP	VARIATION
02 TRAVEL	-12.3 -48.8%
03 CONTRACTUAL	-15.6 -52.0%
04 COMMODITIES	-1.2 -46.2%
** TOTAL	-29.1 -8.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

REDUCE TO CONTINUATION LEVEL. FY 78 AUTHORIZATION WAS 13.4, ACTUAL EXPENDITURE WAS 5.1. FY 79 AUTHORIZATION WAS 14.2, ACTUAL EXPENDITURE WAS 9.5. FY 80 YEAR TO DATE EXPENDITURE IS 5.5 OF 10.7.

REDUCE TO CONTINUATION LEVEL. EXPENDITURES IN FY 78 & FY 79 HAVE BEEN LESS THAN AMOUNT AUTHORIZED. FY 1980 YEAR TO DATE IS 7.3 OF 13.5.

REDUCE TO CONTINUATION LEVEL. PRIOR YEARS EXPENDITURE HAVE BEEN LESS THAN 50% OF AUTHORIZED AMOUNT. FY 80 YEAR TO DATE IS .4 OF 1.3.

F.C.C. FIGURE \$334.4

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$363.5

OBJECT GROUP	VARIATION
02 TRAVEL	-12.3 -48.8%
03 CONTRACTUAL	-15.6 -52.0%
04 COMMODITIES	-1.2 -46.2%
** TOTAL	-29.1 -8.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

REDUCE TO CONTINUATION LEVEL. FY 78 AUTHORIZATION WAS 13.4, ACTUAL EXPENDITURE WAS 5.1. FY 79 AUTHORIZATION WAS 14.2, ACTUAL EXPENDITURE WAS 9.5. FY 80 YEAR TO DATE EXPENDITURE IS 5.5 OF 10.7.

REDUCE TO CONTINUATION LEVEL. EXPENDITURES IN FY 78 & FY 79 HAVE BEEN LESS THAN AMOUNT AUTHORIZED. FY 1980 YEAR TO DATE IS 7.3 OF 13.5.

REDUCE TO CONTINUATION LEVEL. PRIOR YEARS EXPENDITURES HAVE BEEN LESS THAN 50% OF AUTHORIZED AMOUNT. FY 80 YEAR TO DATE IS .4 OF 1.3.

SENATE FIGURE \$334.4

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	67.3	64.5			64.6	64.6		68.6	68.6	68.6	68.6		
02 TRAVEL	9.5	10.7			12.9	25.2		25.2	25.2	12.9	12.9		
03 CONTRACTUAL	13.7	13.5			14.4	30.0		30.0	30.0	14.4	14.4		
04 COMMODITIES	.2	1.3			1.4	2.6		2.6	2.6	1.4	1.4		
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	225.8	250.0			267.5	237.1		237.1	237.1	237.1	237.1		
08 MISC.													
** TOTAL EXPEND	317.0	340.0			360.8	359.5		363.5	363.5	334.4	334.4		
09 I-A TRANSFER	.8	.5			.5	.5		.5	.5	.5	.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	317.0	340.0			360.8	359.5		363.5	363.5	334.4	334.4		
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		

07-12-15-00-00 (12-68-4-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: POLICE STANDARDS COUNCIL
SUB-PROGRAM:

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 APSC TRAINING COORDINATOR	JUNEAU	FULL	1	34.7		34.7	
** TOTALS			1	34.7		34.7	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 APSC TRAINING COORDINATOR	JUNEAU	FULL	1	34.7		34.7	
** TOTALS			1	34.7		34.7	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 APSC TRAINING COORDINATOR	JUNEAU	FULL	1	34.7		34.7	
** TOTALS			1	34.7		34.7	

07-12-15-00-00 (12-68-4-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETYPROGRAM: POLICE STANDARDS COUNCIL
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	71.0	69.2			69.7	104.4		105.4	105.4	105.4	105.4		
02 TRAVEL	17.9	15.9			19.1	46.6		46.6	46.6	46.6	46.6		
03 CONTRACTUAL	10.1	10.9			11.7	100.3		100.3	100.3	100.3	100.3		
04 COMMODITIES	1.3	.9			1.0	1.5		1.5	1.5	1.5	1.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	100.3	96.9			101.5	252.8		253.8	253.8	253.8	253.8		
09 I-A TRANSFER	2.0				2.3	75.9		75.9	75.9	75.9	75.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	100.3	96.9			101.5	252.8		253.8	253.8	253.8	253.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	36.0		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	EC	FN
1 APSC TRAINING COORDINATOR	JUNEAU	FULL	1	34.7	10.3	45.0		45.0		1	1	1	1	
** NEW POSITION TOTALS			1	34.7	10.3	45.0		45.0		1	1	1	1	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPREME COURT	1608.1		1685.4	1992.2		2003.4	2003.4	1807.5	1832.5		
TRIAL COURTS	16794.3	5.8	16968.1	18336.4		18434.3	18476.3	17706.6	17800.9	262.5	
POSITION OVERFLOW											
INTERMEDIATE COURT OF APPEALS											
ADMINISTRATION & SUPPORT	2757.7		2834.0	3165.5		3179.1	3179.1	2859.9	3061.0	619.2	
** TOTAL	21160.1	5.8	21487.5	23494.1		23616.8	23658.8	22374.0	22694.4	881.7	
** CHANGE VERSUS FY80 ATH				11.0%	-100.0%	11.6%	11.8%	5.7%	7.2%		
OBJECT DESCRIPTION											
PERS. SERV.	12549.1	5.8	12444.2	13507.6		13630.3	13656.3	13176.0	13241.3	664.3	
TRAVEL	542.9		645.5	760.0		760.0	760.0	670.0	670.0	36.9	
CONTRACTUAL	4792.7		5085.1	5624.3		5624.3	5624.3	5231.8	5276.8	129.9	
COMMODITIES	322.2		406.5	412.5		412.5	412.5	321.9	406.5	11.0	
EQUIPMENT	161.1		65.1	300.8		300.8	300.8	85.4	194.9	39.6	
LANDS/BLDGS	2402.5		2375.2	2423.0		2423.0	2423.0	2423.0	2423.0		
MISC.	389.6		465.9	465.9		465.9	481.9	465.9	481.9		
FUNDING SOURCE											
GENERAL FUND	21017.1	5.8	21344.5	23351.1		23473.8	23515.8	22231.0	22551.4	881.7	
OTHER FUNDS	143.0		143.0	143.0		143.0	143.0	143.0	143.0		
** GENERAL FUND CHANGE VS. FY80 ATH				11.1%	-100.0%	11.6%	11.8%	5.7%	7.3%		
POSITIONS											
FULL-TIME	448.0		448.0	489.0		489.0	491.0	472.0	475.0	18.0	
PART-TIME	14.0	1.0	15.5	27.5		27.5	27.5	27.0	27.0		
TEMPORARY	3.3		1.3	5.3		5.3	5.3	5.3	5.3		
MAN-MONTHS	5509.0		5507.0	6083.0		6083.0	1633.1	5725.0	5761.3	216.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: SUPREME COURT

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

GOVERNORS REC \$2,003.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-19.7	-1.6%	DELETE ADDED PRO-TEM SERVICES.
02 TRAVEL	-25.0	-20.8%	DELETE ADDED FUND FOR COMMITTEES APPOINTED BY CHIEF JUSTICE.
03 CONTRACTUAL	-126.2	-26.6%	DELETE ADDED WORD PROCESSING EQUIPMENT (35.0), ALLOW 25.0 OF 50.0 REQUESTED FOR SENTENCING REPORTER, DELETE ALL FUNDS FOR THE ALASKA BAR ASSOCIATION DISCIPLINARY ACTIONS (66.2).
** TOTAL	-170.9	-8.5%	

F.C.C. FIGURE \$1,832.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAW CLERK	JUNEAU	FULL	1	29.7		29.7	
2 LEGAL EXTERN	JUN/ANCH	TEMP	1	31.2		31.2	
** TOTALS			2	60.9		60.9	

LEGISLATIVE INTENT:

NO FUNDS FROM THIS APPROPRIATION ARE TO BE USED TO MOVE THE CLERK OF THE SUPREME COURT AND THE CLERKS OFFICE AND STAFF FROM JUNEAU.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAW CLERK	JUNEAU	FULL	1	29.7		29.7	
2 LEGAL EXTERN	JUN/ANCH	TEMP	1	31.2		31.2	
3 PRO TEM SERVICE-BOOCHEEVER	JUNEAU	PART	1	19.7		19.7	
** TOTALS			3	80.6		80.6	

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,003.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-19.7	-1.6%	DELETE ADDED PRO-TEM SERVICES.
02 TRAVEL	-25.0	-20.8%	DELETE ADDED FUND FOR COMMITTEES APPOINTED BY CHIEF JUSTICE.
03 CONTRACTUAL	-151.2	-31.9%	DELETE ADDED WORD PROCESSING EQUIPMENT (35.0), DELETE FUNDS FOR SENTENCING REPORTER (50.0), DELETE ALL FUNDS FOR THE ALASKA BAR ASSOCIATION DISCIPLINARY ACTIONS (66.2).
** TOTAL	-195.9	-9.8%	

SENATE FIGURE \$1,807.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAW CLERK	JUNEAU	FULL	1	29.7		29.7	
2 LEGAL EXTERN	JUN/ANCH	TEMP	1	31.2		31.2	
** TOTALS			2	60.9		60.9	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: SUPREME COURT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1113.2	1114.0			1131.5	1212.1		1223.3	1223.3	1203.6	1203.6		
02 TRAVEL	77.5	58.7			70.6	120.1		120.1	120.1	95.1	95.1		
03 CONTRACTUAL	319.0	298.5			319.3	473.9		473.9	473.9	322.7	347.7		
04 COMMODITIES	19.2	27.3			30.0	30.0		30.0	30.0	30.0	30.0		
05 EQUIPMENT	16.5				.5	2.6		2.6	2.6	2.6	2.6		
06 LANDS/BLDGS						20.0		20.0	20.0	20.0	20.0		
07 GRANTS, CLMS													
08 MISC.	110.7	109.6			133.5	133.5		133.5	133.5	133.5	133.5		
** TOTAL EXPEND	1656.1	1608.1			1685.4	1992.2		2003.4	2003.4	1807.5	1832.5		
09 I-A TRANSFER	3.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1656.1	1608.1			1685.4	1992.2		2003.4	2003.4	1807.5	1832.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	34.0	34.0			34.0	35.0		35.0	35.0	34.0	34.0		
16 PART-TIME	1.0	1.0			1.0	1.5		1.5	1.5	1.0	1.0		
17 TEMPORARY	1.3	1.3			1.3	5.3		5.3	5.3	5.3	5.3		
18 MAN-MONTHS	435.0	435.0			435.0	501.0		501.0	501.0	435.0	435.3		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FM
1 LAW CLERK	JUNEAU	FULL	1	29.7		29.7		29.7		1	1	1	1	
2 LEGAL EXTERN	JUN/ANCH	TEMP	1	31.2		31.2		31.2		1	1	1	1	
3 PRO TEM SERVICE-BOOCHEEVER	JUNEAU	PART	1	19.7		19.7		19.7		1	1			
** NEW POSITION TOTALS			3	80.6		80.6		80.6		3	3	2	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: TRIAL COURTS

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

GOVERNORS REC \$18,434.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-369.3	-3.4%	DELETE 14 NEW POSITIONS.
02 TRAVEL	-43.0	-8.2%	ALLOW CONTINUATION AMOUNT.
03 CONTRACTUAL	-169.5	-4.4%	DELETE INCREASED PAYMENTS TO COURT APPOINTED ATTORNEYS (116.1), ALLOW 25.0 INCREASE IN RURAL COURT FACILITY RENT (25.0), ALLOW 30.0 INCREASE FOR MICROFILMING CLOSED ANCHORAGE CASE FILES (20.0). DELETE NEW POSITION COSTS (8.4).
05 EQUIPMENT	-67.6	-46.4%	DELETE NEW POSITION EQUIPMENT (11.6), DELETE NONREPLACEMENT EQUIPMENT (56.0).
08 MISC.	16.0	4.8%	
** TOTAL	-633.4	-3.4%	

F.C.C. FIGURE \$17,800.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK II	PETERSBURG	FULL	1	5.5		5.5	
2 COURT CLERK I	SITKA	FULL	1	17.9		17.9	
7 COMMITTING MAGISTRATE	ANCHORAGE	FULL	1	36.7		36.7	
9 CRIMINAL CLERK	ANCHORAGE	FULL	1	19.5		19.5	
11 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	19.5		19.5	
12 JURY CLERK	ANCHORAGE	FULL	1	19.5		19.5	
16 TRAFFIC CLERK	ANCHORAGE	FULL	1	52.2		52.2	
17 COURT CLERK II	KODIAK	FULL	1	20.7		20.7	
18 IN-COURT CLERK	KODIAK	FULL	1	23.3		23.3	
20 COURT CLERK I	KENAI	FULL	1	36.8		36.8	
** TOTALS			10	251.6		251.6	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$18,434.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	26.0	0.2%
08 MISC.	16.0	4.8%
** TOTAL	42.0	0.2%

HOUSE FIGURE \$18,476.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK II	PETERSBURG	FULL	1	5.5		5.5	
2 COURT CLERK I	SITKA	FULL	1	17.9		17.9	
3 INTAKE OFFICER/MASTER	KETCHIKAN	FULL	1	36.7		36.7	
4 JURY CLERK	JUNEAU	FULL	1	17.4		17.4	
5 INTAKE OFFICER/MASTER	JUNEAU	FULL	1	36.7		36.7	
6 INTAKE OFFICER/MAGISTRATE	NOME	FULL	1	49.8			49.8
7 COMMITTING MAGISTRATE	ANCHORAGE	FULL	1	36.7		36.7	
8 IN-COURT CLERK	ANCHORAGE	FULL	1	22.0		22.0	
9 CRIMINAL CLERK	ANCHORAGE	FULL	1	19.5		19.5	
10 EXHIBIT CLERK	ANCHORAGE	FULL	1	17.4		17.4	
11 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	19.5		19.5	
12 JURY CLERK	ANCHORAGE	FULL	1	19.5		19.5	
13 MICROFILM CLERK	ANCHORAGE	FULL	1	34.8		34.8	
14 VITAL STATISTICS CLERK	ANCHORAGE	FULL	1	19.5		19.5	
15 INTAKE OFFICER I	ANCHORAGE	FULL	1	31.9		31.9	
16 TRAFFIC CLERK	ANCHORAGE	FULL	1	52.2		52.2	
17 COURT CLERK II	KODIAK	FULL	1	20.7		20.7	
18 IN-COURT CLERK	KODIAK	FULL	1	23.3		23.3	
19 LAW CLERK	KODIAK	FULL	1	27.8		27.8	
20 COURT CLERK I	KENAI	FULL	1	36.8		36.8	
** TOTALS			20	545.6		495.8	49.8

*** SENATE ANALYSIS ***

GOVERNORS REC \$18,434.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-395.3	-3.6%	DELETE 15 NEW POSITIONS.
02 TRAVEL	-43.0	-8.2%	ALLOW CONTINUATION AMOUNT.
03 CONTRACTUAL	-169.5	-4.4%	DELETE INCREASED PAYMENTS TO COURT APPOINTED ATTORNEYS (116.1), ALLOW 25.0 INCREASE IN RURAL COURT FACILITY RENT (25.0), ALLOW 30.0 INCREASE FOR MICROFILMING CLOSED ANCHORAGE CASE FILES (20.0). DELETE NEW POSITION COSTS (8.4).
04 COMMODITIES	-52.3	-17.0%	ALLOW 23.2 FOR INFLATION (52.3).
05 EQUIPMENT	-67.6	-46.4%	DELETE NEW POSITION EQUIPMENT (11.6), DELETE NONREPLACEMENT EQUIPMENT (56.0).
** TOTAL	-727.7	-3.9%	

SENATE FIGURE \$17,706.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK II	PETERSBURG	FULL	1	5.5		5.5	
2 COURT CLERK I	SITKA	FULL	1	17.9		17.9	
7 COMMITTING MAGISTRATE	ANCHORAGE	FULL	1	36.7		36.7	
9 CRIMINAL CLERK	ANCHORAGE	FULL	1	19.5		19.5	
11 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	19.5		19.5	
12 JURY CLERK	ANCHORAGE	FULL	1	19.5		19.5	
16 TRAFFIC CLERK	ANCHORAGE	FULL	1	52.2		52.2	
17 COURT CLERK II	KODIAK	FULL	1	20.7		20.7	
18 IN-COURT CLERK	KODIAK	FULL	1	23.3		23.3	
20 COURT CLERK I	KENAI	FULL	1	36.8		36.8	
** TOTALS			10	251.6		251.6	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9729.2	10042.0		5.8	9898.4	10797.3		10895.2	10921.2	10499.9	10525.9	245.2	
02 TRAVEL	382.6	408.0			482.8	525.8		525.8	525.8	482.8	482.8	1.7	
03 CONTRACTUAL	3462.2	3341.3			3511.8	3824.6		3824.6	3824.6	3655.1	3655.1		
04 COMMODITIES	261.9	232.1			307.6	307.6		307.6	307.6	255.3	307.6	1.0	
05 EQUIPMENT	81.4	88.4			59.9	145.7		145.7	145.7	78.1	78.1	14.6	
06 LANDS/BLDGS	2537.6	2402.5			2375.2	2403.0		2403.0	2403.0	2403.0	2403.0		
07 GRANTS, CLMS													
08 MISC.	281.5	280.0			332.4	332.4		332.4	348.4	332.4	348.4		
** TOTAL EXPEND	16736.4	16794.3		5.8	16968.1	18336.4		18434.3	18476.3	17706.6	17800.9	262.5	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	16736.4	16794.3		5.8	16968.1	18336.4		18434.3	18476.3	17706.6	17800.9	262.5	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	364.0	365.0			365.0	402.0		402.0	404.0	387.0	389.0	8.0	
16 PART-TIME	13.0	13.0		1.0	14.0	25.0		25.0	25.0	25.0	25.0		
17 TEMPORARY	1.0	1.0											
18 MAN-MONTHS	4468.0	4480.0			4479.0	4947.0		4947.0	497.1	4667.0	4691.0	96.0	

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 COURT CLERK II	PETERSBURG	FULL	1		5.5		5.5		5.5		1	1	1	1	
2 COURT CLERK I	SITKA	FULL	1		17.9	1.3	19.2		19.2		1	1	1	1	
3 INTAKE OFFICER/MASTER	KETCHIKAN	FULL	1		36.7	1.6	38.3		38.3		1	1			
4 JURY CLERK	JUNEAU	FULL	1		17.4		17.4		17.4		1	1			
5 INTAKE OFFICER/MASTER	JUNEAU	FULL	1		36.7	1.6	38.3		38.3		1	1			
6 INTAKE OFFICER/MAGISTRATE	NOME	FULL	1		49.8	1.6	51.4			51.4	1	1			
7 COMMITTING MAGISTRATE	ANCHORAGE	FULL	1		36.7		36.7		36.7		1	1	1	1	
8 IN-COURT CLERK	ANCHORAGE	FULL	1		22.0	1.3	23.3		23.3		1	1			
9 CRIMINAL CLERK	ANCHORAGE	FULL	1		19.5	1.3	20.8		20.8		1	1	1	1	
10 EXHIBIT CLERK	ANCHORAGE	FULL	1		17.4	1.3	18.7		18.7		1	1			
11 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1		19.5	1.3	20.8		20.8		1	1	1	1	
12 JURY CLERK	ANCHORAGE	FULL	1		19.5		19.5		19.5		1	1	1	1	
13 MICROFILM CLERK	ANCHORAGE	FULL	1		34.8		34.8		34.8		1	1			
14 VITAL STATISTICS CLERK	ANCHORAGE	FULL	1		19.5	1.3	20.8		20.8		1	1			
15 INTAKE OFFICER I	ANCHORAGE	FULL	1		31.9	1.0	32.9		32.9		1	1			
16 TRAFFIC CLERK	ANCHORAGE	FULL	1		52.2	4.0	56.2		56.2		1	1	1	1	
17 COURT CLERK II	KODIAK	FULL	1		20.7	1.4	22.1		22.1		1	1	1	1	
18 IN-COURT CLERK	KODIAK	FULL	1		23.3	1.4	24.7		24.7		1	1	1	1	
19 LAW CLERK	KODIAK	FULL	1		27.8		27.8		27.8		1	1			
20 COURT CLERK I	KENAI	FULL	1		36.8		36.8		36.8		1	1	1	1	
** NEW POSITION TOTALS				20	545.6	20.4	566.0		514.6	51.4	20	20	10	10	

FOOTNOTES

1 S-HB-60 SEC. 174 ESTABLISHES NEW PFT COURT CLERK IN DILLINGHAM DISTRICT COURT.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$5.8.

FISCAL NOTES: HB 930 \$262.5.

07-22-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: DISTRICT & SUPERIOR COURTS
 SUB-PROGRAM: POSITION OVERFLOW

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK I	CORDOVA	PART	1	10.5		10.5	
2 COURT CLERK II	DILLINGHAM	FULL	1	5.8		5.8	
3 COURT CLERK I	UNALASKA	FULL	1	21.3		21.3	
4 COURT CLERK I	HOMER	FULL	1	18.4		18.4	
5 TRAFFIC MAGISTRATE	FAIRBANKS	FULL	1	42.0		42.0	
6 SECRETARY/IN-COURT CLERK	FAIRBANKS	FULL	1	25.0		25.0	
10 APPEALS/DIVORCE CLERK	FAIRBANKS	FULL	1	19.4		19.4	
11 CRIMINAL CLERK	FAIRBANKS	FULL	1	19.4		19.4	
12 TRAFFIC CLERK	FAIRBANKS	FULL	1	19.4		19.4	
14 JURY CLERK	BETHEL	FULL	1	22.0		22.0	
15 MAGISTRATE	QUINHAGAK	FULL	1	13.0		13.0	
16 MAGISTRATE	TOGIAC	FULL	1	13.0		13.0	
** TOTALS			12	229.2		229.2	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK I	CORDOVA	PART	1	10.5		10.5	
2 COURT CLERK II	DILLINGHAM	FULL	1	5.8		5.8	
3 COURT CLERK I	UNALASKA	FULL	1	21.3		21.3	
4 COURT CLERK I	HOMER	FULL	1	18.4		18.4	
5 TRAFFIC MAGISTRATE	FAIRBANKS	FULL	1	42.0		42.0	
6 SECRETARY/IN-COURT CLERK	FAIRBANKS	FULL	1	25.0		25.0	
7 JURY CLERK	FAIRBANKS	FULL	1	19.4		19.4	
8 DATA ENTRY CLERK	FAIRBANKS	FULL	1	22.0		22.0	
9 MICROFILM SUPERVISOR	FAIRBANKS	FULL	1	25.0		25.0	
10 APPEALS/DIVORCE CLERK	FAIRBANKS	FULL	1	19.4		19.4	
11 CRIMINAL CLERK	FAIRBANKS	FULL	1	19.4		19.4	
12 TRAFFIC CLERK	FAIRBANKS	FULL	1	19.4		19.4	
13 IN-COURT CLERK	BETHEL	FULL	1	29.1		29.1	
14 JURY CLERK	BETHEL	FULL	1	22.0		22.0	
15 MAGISTRATE	QUINHAGAK	FULL	1	13.0		13.0	
16 MAGISTRATE	TOGIAC	FULL	1	13.0		13.0	
** TOTALS			16	324.7		324.7	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COURT CLERK I	CORDOVA	PART	1	10.5		10.5	
3 COURT CLERK I	UNALASKA	FULL	1	21.3		21.3	
4 COURT CLERK I	HOMER	FULL	1	18.4		18.4	
5 TRAFFIC MAGISTRATE	FAIRBANKS	FULL	1	42.0		42.0	
6 SECRETARY/IN-COURT CLERK	FAIRBANKS	FULL	1	25.0		25.0	
10 APPEALS/DIVORCE CLERK	FAIRBANKS	FULL	1	19.4		19.4	
11 CRIMINAL CLERK	FAIRBANKS	FULL	1	19.4		19.4	
12 TRAFFIC CLERK	FAIRBANKS	FULL	1	19.4		19.4	
14 JURY CLERK	BETHEL	FULL	1	22.0		22.0	
** TOTALS			9	197.4		197.4	

07-22-01-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:19

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: DISTRICT & SUPERIOR COURTS
 SUB-PROGRAM: POSITION OVERFLOW

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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 COURT CLERK I	CORDOVA	PART	1	10.5	.5	11.0		11.0		1	1	1	1	
2 COURT CLERK II	DILLINGHAM	FULL	1	5.8		5.8				1	1		1	
3 COURT CLERK I	UNALASKA	FULL	1	21.3	1.4	22.7		22.7		1	1	1	1	
4 COURT CLERK I	HOMER	FULL	1	18.4	1.3	19.7		19.7		1	1	1	1	
5 TRAFFIC MAGISTRATE	FAIRBANKS	FULL	1	42.0		42.0		42.0		1	1	1	1	
6 SECRETARY/IN-COURT CLERK	FAIRBANKS	FULL	1	25.0	1.4	26.4		26.4		1	1	1	1	
7 JURY CLERK	FAIRBANKS	FULL	1	19.4	1.4	20.8		20.8		1	1			
8 DATA ENTRY CLERK	FAIRBANKS	FULL	1	22.0	8.4	30.4		30.4		1	1			
9 MICROFILM SUPERVISOR	FAIRBANKS	FULL	1	25.0	.5	25.5		25.5		1	1			
10 APPEALS/DIVORCE CLERK	FAIRBANKS	FULL	1	19.4	1.4	20.8		20.8		1	1	1	1	
11 CRIMINAL CLERK	FAIRBANKS	FULL	1	19.4	1.4	20.8		20.8		1	1	1	1	
12 TRAFFIC CLERK	FAIRBANKS	FULL	1	19.4		19.4		19.4		1	1	1	1	
13 IN-COURT CLERK	BETHEL	FULL	1	29.1		29.1		29.1		1	1			
14 JURY CLERK	BETHEL	FULL	1	22.0		22.0		22.0		1	1	1	1	
15 MAGISTRATE	QUINHAGAK	FULL	1	13.0	8.0	21.0		21.0					1	
16 MAGISTRATE	TOGIAK	FULL	1	13.0	8.0	21.0		21.0					1	
** NEW POSITION TOTALS			16	324.7	33.7	358.4		358.4		14	16	9	12	

07-22-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: INTERMEDIATE COURT OF APPEALS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-22-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:20

6/13/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.												419.1	
02 TRAVEL												35.2	
03 CONTRACTUAL												129.9	
04 COMMODITIES												10.0	
05 EQUIPMENT												25.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND												619.2	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												619.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME												10.0	
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS												120.0	

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

FISCAL NOTES: SB 104 \$619.2.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

GOVERNORS REC \$3,179.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-22.0	-19.3%	ALLOW CONTINUATION AMOUNT.
03 CONTRACTUAL	-51.8	-3.9%	ALLOW CONTINUATION AMOUNT AND 20.0 FOR CHIEF JUSTICE CONFERENCE.
04 COMMODITIES	-6.0	-8.0%	ALLOW CONTINUATION AMOUNT.
05 EQUIPMENT	-38.3	-25.1%	ALLOW 10.0 FOR MISCELLANEOUS NEW EQUIPMENT (7.3). DELETE NEW TESTING AND PROTOTYPE RECORDING EQUIPMENT (31.0).
** TOTAL	-118.1	-3.7%	

F.C.C. FIGURE \$3,061.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA CONTROL CLERK	ANCHORAGE	FULL	1	19.5		19.5	
2 ACCOUNTING CLERK	ANCHORAGE	FULL	1	17.4		17.4	
3 LIBRARY CLERK	ANCHORAGE	PART	1	7.6		7.6	
4 SPECIAL ASSISTANT	ANCHORAGE	FULL	1	39.3		39.3	
** TOTALS			4	83.8		83.8	

*** HOUSE ANALYSIS ***

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA CONTROL CLERK	ANCHORAGE	FULL	1	19.5		19.5	
2 ACCOUNTING CLERK	ANCHORAGE	FULL	1	17.4		17.4	
3 LIBRARY CLERK	ANCHORAGE	PART	1	7.6		7.6	
4 SPECIAL ASSISTANT	ANCHORAGE	FULL	1	39.3		39.3	
** TOTALS			4	83.8		83.8	

*** SENATE ANALYSIS ***

GOVERNORS REC \$3,179.1

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-39.3 -2.6%	DELETE ONE NEW POSITION.
02 TRAVEL	-22.0 -19.3%	ALLOW CONTINUATION AMOUNT.
03 CONTRACTUAL	-71.8 -5.4%	ALLOW CONTINUATION AMOUNT.
04 COMMODITIES	-38.3 -51.1%	ALLOW CONTINUATION AMOUNT.
05 EQUIPMENT	-147.8 -96.9%	ALLOW 10.0 FOR MISCELLANEOUS NEW EQUIPMENT (7.3). DELETE NEW TESTING AND PROTOTYPE RECORDING EQUIPMENT (31.0).
** TOTAL	-319.2 -10.0%	

SENATE FIGURE \$2,859.9

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA CONTROL CLERK	ANCHORAGE	FULL	1	19.5		19.5	
2 ACCOUNTING CLERK	ANCHORAGE	FULL	1	17.4		17.4	
3 LIBRARY CLERK	ANCHORAGE	PART	1	7.6		7.6	
** TOTALS			3	44.5		44.5	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1765.3	1393.1			1414.3	1498.2		1511.8	1511.8	1472.5	1511.8		
02 TRAVEL	75.0	76.2			92.1	114.1		114.1	114.1	92.1	92.1		
03 CONTRACTUAL	618.2	1152.9			1254.0	1325.8		1325.8	1325.8	1254.0	1274.0		
04 COMMODITIES	78.6	62.8			68.9	74.9		74.9	74.9	36.6	68.9		
05 EQUIPMENT	119.2	72.7			4.7	152.5		152.5	152.5	4.7	114.2		
06 LANDS/BLDGS	40.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2696.9	2757.7			2834.0	3165.5		3179.1	3179.1	2859.9	3061.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2358.4	2614.7			2691.0	3022.5		3036.1	3036.1	2716.9	2918.0		
13 PGM RECEIPTS	16.3												
14 OTHER FUNDS	322.2	143.0			143.0	143.0		143.0	143.0	143.0	143.0		
15 FULL-TIME	49.0	49.0			49.0	52.0		52.0	52.0	51.0	52.0		
16 PART-TIME					.5	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	1.0	1.0											
18 MAN-MONTHS	594.0	594.0			593.0	635.0		635.0	635.0	623.0	635.0		

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	19.5		19.5		19.5		1	1	1	1	
2 ACCOUNTING CLERK	ANCHORAGE	FULL	1	17.4	1.6	19.0		19.0		1	1	1	1	
3 LIBRARY CLERK	ANCHORAGE	PART	1	7.6		7.6		7.6		1	1	1	1	
4 SPECIAL ASSISTANT	ANCHORAGE	FULL	1	39.3		39.3		39.3		1	1		1	
** NEW POSITION TOTALS			4	83.8	1.6	85.4		85.4		4	4	3	4	

07-22-03-00-00 (41-65-4-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: JUDICIAL QUALIFICATIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$35.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-7.4	-100.0%
03 CONTRACTUAL	-27.6	-100.0%
** TOTAL	-35.0	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

THE FY 78 AUTHORIZATION WAS 28.0, ACTUAL EXPENDITURES 1.0. THE FY 79 AUTHORIZATION WAS 26.1,
ACTUAL EXPENDITURE WAS 5.2. THE FY 80 AUTHORIZATION IS 27.6, EXPENDITURES THROUGH 3/31/80 ARE 6.9.

07-22-03-00-00 (41-65-4-05-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: JUDICIAL QUALIFICATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1.7	5.0			5.4	7.4		7.4	7.4		7.4		
03 CONTRACTUAL	3.5	22.6			24.1	27.6		27.6	27.6		27.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5.2	27.6			29.5	35.0		35.0	35.0		35.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5.2	27.6			29.5	35.0		35.0	35.0		35.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

07-22-04-00-00 (41-65-9-05-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
 AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: JUDICIAL COUNCIL

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

GOVERNORS REC \$454.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-41.6	-17.1%	ALLOW SENTENCING ANALYST POSITION 30.2, TRANSFER INTERN AND CODER FUNDS TO CONTRACTUAL SERVICES (41.6).
02 TRAVEL	-22.1	-25.4%	REDUCE TRAVEL.
03 CONTRACTUAL	41.6	36.3%	FUNDS FOR INTERNS AND CODERS.
** TOTAL	-22.1	-4.9%	

F.C.C. FIGURE \$432.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SENTENCING ANALYST	ANCHORAGE	FULL	1	30.2		30.2	
** TOTALS			1	30.2		30.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$454.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	0.6	0.7%	INCLUDES 5.6 FOR INCREASED JUDICIAL EVALUATION TRAVEL.
** TOTAL	0.6	0.1%	

HOUSE FIGURE \$455.2

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SENTENCING ANALYST	ANCHORAGE	FULL	1	30.2		30.2	
2 LEGAL INTERNS	ANCHORAGE	TEMP	3	10.5		10.5	
3 CODERS	ANCHORAGE	TEMP	12	31.1		31.1	
** TOTALS			16	71.8		71.8	

LEGISLATIVE INTENT:

THE JUDICIAL COUNCIL SHOULD IMPLEMENT A SYSTEM OF PERIODIC REPORTING ON SENTENCING INFORMATION TO ALL COURTS, AS WELL AS TO THE DEPARTMENT OF LAW, THE ALASKA PUBLIC DEFENDER AGENCY, AND OTHER INTERESTED INSTITUTIONS OR PERSONS. THESE PERIODIC REPORTS SHOULD CONTAIN AT LEAST THE FOLLOWING INFORMATION ON EACH SENTENCE RENDERED IN ALASKA: (1) THE NAME OF THE SENTENCING JUDGE; (2) THE LENGTH AND TERMS OF THE SENTENCE; (3) THE ETHNIC BACKGROUND OF THE DEFENDANT; (4) THE INCOME LEVEL OF THE DEFENDANT; (5) THE SPECIFIC OFFENSE OF CONVICTION;

LEGISLATIVE INTENT:

CONTINUED: (6) THE DEFENDANT'S PREVIOUS CRIMINAL HISTORY; (7) THE EXTENT OF PERSONAL INJURY OR PROPERTY DAMAGE OR LOSS; (8) WHETHER OR NOT A FIREARM OR OTHER WEAPON WAS EMPLOYED IN THE OFFENSE; (9) THE TYPE AND QUANTITY OF DRUG, WHERE RELEVANT; (10) WHETHER THE DEFENDANT WAS ON PROBATION OR PAROLE AT THE TIME OF THE COMMISSION OF THE OFFENSE; AND (11) WHETHER THE DEFENDANT WAS INTOXICATED OR UNDER THE INFLUENCE OF DRUGS AT THE TIME THE OFFENSE WAS COMMITTED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$454.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-71.8	-29.5%	DELETE SENTENCING ANALYST (30.2), LEGAL INTERNS (10.5), CODERS (31.1).
02 TRAVEL	-44.5	-51.1%	DELETE SENTENCING ANALYST TRAVEL (2.5), OTHER SENTENCING GUIDE LINES & CRIMINAL CODE TRAVEL (5.4), DELETE LEGAL INTERN PRESENTENCE REPORT TRAVEL (4.3), DELETE SENTENCE MONITORING CODER TRAVEL (32.3).
03 CONTRACTUAL	-28.1	-24.5%	DELETE SENTENCING ANALYST COSTS (6.4), LEGAL INTERNS COSTS (6.2) AND CODER COSTS (3.1), AND JUDICIAL VACANCY AND PUBLIC INFORMATION REPORTING COST INCREASES (12.4).
04 COMMODITIES	-0.3	-8.3%	DELETE SUPPLIES FOR NEW POSITIONS (.3).
05 EQUIPMENT	-1.1	-20.0%	DELETE NEW POSITION EQUIPMENT (1.1).
** TOTAL	-145.8	-32.1%	

SENATE FIGURE \$308.8

NO NEW POSITIONS AUTHORIZED.

07-22-04-00-00 (41-65-9-05-05-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:20

6/13/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	187.2	158.1			172.1	243.8		243.8	243.8	172.0	202.2		
02 TRAVEL	23.5	38.7			42.6	87.1		87.1	87.7	42.6	65.0		
03 CONTRACTUAL	36.5	80.9			86.5	114.6		114.6	114.6	86.5	156.2		
04 COMMODITIES	2.9	3.0			3.3	3.6		3.6	3.6	3.3	3.6		
05 EQUIPMENT	.6	.7			4.4	5.5		5.5	5.5	4.4	5.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				33.8									
** TOTAL EXPEND	250.7	281.4		33.8	308.9	454.6		454.6	455.2	308.8	432.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	250.7	281.4		33.8	308.9	454.6		454.6	455.2	308.8	432.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	4.0			4.0	5.0		5.0	5.0	4.0	5.0		
16 PART-TIME													
17 TEMPORARY						15.0		15.0	15.0				
18 MAN-MONTHS	36.0	48.0			48.0	102.0		102.0	102.0	48.0	60.0		

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 SENTENCING ANALYST	ANCHORAGE	FULL	1	30.2	9.5	39.7		39.7		1	1			1
2 LEGAL INTERNS	ANCHORAGE	TEMP	3	10.5	8.1	18.6		18.6		3	3			
3 CODERS	ANCHORAGE	TEMP	12	31.1	34.3	65.4		65.4		12	12			
** NEW POSITION TOTALS			16	71.8	51.9	123.7		123.7		16	16			1

FOOTNOTES

1 S-HB 60 SEC. 185 RETENTION EVALUATION FOR JUDGES IN THE 1980 ELECTION.

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$33.8.

07-24-01-00-00 (35-69-1-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

17:20

6/13/81

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: STATE BOND COMMITTEE

PROGRAM: JUSTICE FAC. DEBT SERVICE
SUB-PROGRAM:

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

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

***** SENATE ANALYSIS *****

07-24-01-00-00 (35-69-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

17:20

6/13/80

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: STATE BOND COMMITTEEPROGRAM: JUSTICE FAC. DEBT SERVICE
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.	982.5	1191.0			2618.9	2618.9		2618.9	2618.9	2618.9	2618.9		
** TOTAL EXPEND	982.5	1191.0			2618.9	2618.9		2618.9	2618.9	2618.9	2618.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	982.5	1191.0			2618.9	2618.9		2618.9	2618.9	2618.9	2618.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

