

**Fiscal Year 1986
Operating and Capital Budget**

**State of Alaska
The Legislature**



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

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:41

5/17/85

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

SHORT
FORM
PAGE

BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
ADMINISTRATION OF JUSTICE						
ADMINISTRATION AND SUPPORT						
2 COMMISSIONER'S OFFICE	637.8	658.9	650.8	540.9	501.6	-157.3 -23.9%
4 PAROLE BOARD	334.9	342.2	336.8	336.8	336.8	-5.4 -1.6%
6 FAC.-CAPITAL IMPROVEMENT UNIT	262.2	365.0	351.4	351.4	351.4	-13.6 -3.7%
8 ADMINISTRATIVE SERVICES	1460.0	1631.5	1523.1	1523.1	1523.1	-108.4 -6.6%
10 STATEWIDE PROGRAMS	6442.2	6479.1	6696.0	7155.0	7155.0	675.9 10.4%
12 CORRECTIONAL INDUSTRIES ADM	524.2	572.3	540.1	540.1	540.1	-32.2 -5.6%
14 CORR INDUSTRIES PRODUCT COST	703.0	871.6	871.6	871.6	871.6	
16 TRAINING UNIT	532.7	636.0	614.3	614.3	614.3	-21.7 -3.4%
18 OUT-OF-STATE CONTRACTUAL	3118.7	3478.7	3478.7	3118.7	3118.7	-360.0 -10.3%
20 MAJOR MEDICAL	3502.8	3907.2	3635.9	3632.4	3598.6	-308.6 -7.9%
22 DATA AND WORD PROCESSING	263.2	358.6	353.8	353.8	353.8	-4.8 -1.3%
24 CORRECTIONS UNANTICIPATED NEED			2997.9			
26 COMMUNITY BASED PROGS.						
*** PROGRAM TOTAL ***	17781.7	19301.1	22050.4	19038.1	18965.0	-336.1 -1.7%
NORTHERN REGION						
30 NORTHERN DIRECTOR'S OFFICE	194.9	322.3	179.3	179.3	179.3	-143.0 -44.4%
32 FAIRBANKS CORRECTIONAL CENTER	6280.7	6918.1	6511.7	6511.7	6511.7	-406.4 -5.9%
34 ANVIL MTN CORRECTIONAL CENTER	1348.8	1383.1	1364.1	1364.1	1364.1	-19.0 -1.4%
36 YUKON-KUSKOKWIM CORR CENTER	2742.2	3246.3	3137.9	3137.9	3137.9	-108.4 -3.3%
38 NORTHERN REGION PROBATION	1365.1	1330.5	1258.0	1258.0	1258.0	-72.5 -5.4%
*** PROGRAM TOTAL ***	11931.7	13200.3	12451.0	12451.0	12451.0	-749.3 -5.7%
SOUTHCENTRAL REGION						
42 SOUTHCENTRAL DIRECTOR'S OFFICE	172.2	468.5	227.3	227.3	227.3	-241.2 -51.5%
44 PALMER CORRECTIONAL CENTER	5380.0	5643.5	5492.9	5492.9	5492.9	-150.6 -2.7%
46 HILAND MTN CORRECTIONAL CENTER	5347.6	5484.5	5247.6	5247.6	5247.6	-236.9 -4.3%
48 MEADOW CREEK CORR. CENTER	1302.4	1321.5	1260.1	1260.1	1260.1	-61.4 -4.6%
50 COOK INLET CORRECTIONAL CENTER	7580.1	7411.3	7088.4	7088.4	7088.4	-322.9 -4.4%
52 ANCHORAGE STATE CORR. CENTER	2010.5	1954.9	1855.3	1855.3	1855.3	-99.6 -5.1%
54 ANCHORAGE ANNEX CORR. CENTER	2821.9	3048.6	2910.3	2910.3	2910.3	-138.3 -4.5%
56 RIDGEVIEW CORRECTIONAL CENTER	1067.7	1193.9	1142.6	1142.6	1142.6	-51.3 -4.3%
58 WILDWOOD CORRECTIONAL CENTER	4662.1	5606.8	5377.1	5377.1	5377.1	-229.7 -4.1%
60 GOOSE BAY CORR CENTER	2686.3	2263.9	2184.0	2184.0	2184.0	-79.9 -3.5%
62 SPRING CREEK CORRECTIONAL CNTR		66.8				-66.8 -100.0%
64 MAT-SU CORRECTIONAL CENTER						
66 SOUTHCENTRAL REGION PROBATION	2177.9	2236.5	2165.7	2165.7	2165.7	-70.8 -3.2%
*** PROGRAM TOTAL ***	35208.7	36700.7	31953.4	34951.3	34951.3	-1749.4 -4.8%
SOUTHEAST REGION						
70 SOUTHEAST DIRECTOR'S OFFICE	146.3	244.1	135.7	135.7	135.7	-108.4 -44.4%
72 LEMON CREEK CORRECTIONAL CNTR	4770.4	5268.6	5042.4	5042.4	5042.4	-226.2 -4.3%
74 JOHNSON HUMAN SERVICES CENTER	895.4					
76 KETCHIKAN CORRECTIONAL CENTER	2208.0	2346.4	2231.9	2231.9	2231.9	-114.5 -4.9%
78 SOUTHEAST REGION PROBATION	689.4	730.7	694.8	694.8	694.8	-35.9 -4.9%
*** PROGRAM TOTAL ***	8709.5	8589.8	8104.8	8104.8	8104.8	-485.0 -5.6%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:42

5/17/85

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

SHORT
FORM
PAGEBUDGET COMPONENT
*** ADMINISTRATION OF JUSTICE TOTAL ***FY85 ATH
73631.6GOV.AMD.
77791.9HOUSE
74559.6SENATE
74545.2C. C.
74472.1C. C. - GOV.AMD.
COMPARISON
-3319.8 -4.3%

***** TOTAL AGENCY EXPENDITURES

73631.6

77791.9

74559.6

74545.2

74472.1

-3319.8

-4.3%

***** AGENCY FUNDING

FED. RECEIPT

GENERAL FUND

OTHER FUNDS

72666.4

76537.3

73206.2

73191.8

73118.7

-3418.6

-4.5%

965.2

1254.6

1241.0

1241.0

1241.0

-13.6

-1.1%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

5/16/85

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

CATEGORY	FY84 ACT	FY85 ATH	ADJ BASE	REQUEST	F I S GOVERNOR	C A L Y E A R GOV.AMD.	1 9 8 6 HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE	57798.5	73631.6	75164.2	88443.9	79439.3	77791.9	74559.6	74545.2	74472.1
*** TOTALS ***	57798.5	73631.6	75164.2	88443.9	79439.3	77791.9	74559.6	74545.2	74472.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				20.1	7.8	5.6	1.2	1.2	1.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	36371.7	46832.4	49765.0	58046.9	51982.9	50659.5	47575.4	47443.8	47443.8
TRAVEL	742.5	805.5	752.7	1038.4	808.8	753.3	753.3	765.3	765.3
CONTRACTUAL	13477.6	16561.5	16208.0	18584.8	17763.7	17474.3	17284.0	17389.2	17355.4
COMMODITIES	5810.9	7331.7	7097.6	8201.1	7661.7	7708.0	7725.8	7725.8	7725.8
EQUIPMENT	643.8	973.9	139.2	557.0	241.7	173.3	197.6	197.6	197.6
LANDS/BLDGS	1.1								
GRANTS, CLMS	721.0	1092.6	1167.7	1981.7	946.5	989.5	989.5	989.5	989.5
MISC.	29.9	34.0	34.0	34.0	34.0	34.0	34.0	34.0	-5.3
FUNDING SOURCES:									
FEDERAL RECEIPTS							112.4	112.4	112.4
GENERAL FUND	57593.4	72666.4	74285.4	87733.6	78766.3	76537.3	73206.2	73191.8	73118.7
INTER-AGENCY RECEIPTS	205.1	262.2		18.0	18.0	18.0	18.0	18.0	18.0
CORR. INDUSTRIES FUND		703.0	603.0	290.0	290.0	871.6	871.6	871.6	871.6
CAPITAL IMPR PROJ RCPTS			275.8	402.3	365.0	365.0	351.4	351.4	351.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				20.7	8.3	5.3	.7	.7	.6
POSITIONS:									
FULL TIME	834.0	993.0	985.0	1132.0	1013.0	987.0	988.0	986.0	986.0
PART TIME	5.0			1.0					
TEMPORARY							1.0	1.0	1.0
STAFF MONTHS	10099.0	11916.0	11820.0	13379.0	12156.0	11844.0	11868.0	11844.0	11844.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:09

5/11/85

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

SHORT
FORM
PAGE

BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - HOUSE COMPARISON
ADMINISTRATION OF JUSTICE						
SPRING CREEK PHASE II						
SPRING CREEK PHASE II				10000.0		
RENOVATION, REPAIR & EQUIPMENT						
STATEWIDE POPULATION EXPANSION				500.0		
STATEWIDE FIRE/LIFE/SAFETY IMP				185.0		
STATEWIDE SECURITY UPGRADES	500.0			500.0	500.0	
ASBESTOS REMOVAL-FAIRBANKS CC				400.0		
SECURITY UPGRADE-FAIRBANKS CC				400.0		
UPGRADE STORAGE FACILITY-ANVIL				53.8		
EROSION CONTROL-Y-K CC				100.0		
PARKING LOT IMP-COOK INLET CC				35.0		
STAIN EXTERIOR-MEADOW CRK CC				10.0		
SECURITY UPGRADE-PALMER CC				314.5		
UPGRADE PGM/GYM/MAINT-PALMER				68.2		
FURNISHINGS NEW HOUSING-PALMER				31.0		
REMODEL SHOP/INDUS BLDG				200.0		
ADD DAYROOM/VISIT/PGM SPACE				785.5		
BLDG RENOV-WILDWOOD CC				100.0		
PAINTING-CAREAGE HOUSE				25.0		
BLDG RENO/BOILER REPL-LEMON CR				42.0		
*** PROGRAM TOTAL ***	500.0			3750.0	500.0	
*** ADMINISTRATION OF JUSTICE TOTAL ***	500.0			13750.0	500.0	
***** TOTAL AGENCY EXPENDITURES	500.0			13750.0	500.0	
***** AGENCY FUNDING						
GENERAL FUND	500.0			13750.0	500.0	

5/20/85

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

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

CATEGORY	REQUEST	FISCAL YEAR 1986 ST. WIDE HOUSE SENATE	GOV.AMD.	SB 27
ADMINISTRATION OF JUSTICE	31030.9	500.0	13750.0	500.0
*** TOTALS ***	31030.9	500.0	13750.0	500.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:				
MISC.	31030.9	500.0	13750.0	500.0
FUNDING SOURCES:				
GENERAL FUND	31030.9	500.0	13750.0	500.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	100.0	100.0	100.0	100.0
POSITIONS:				
FULL TIME				
STAFF MONTHS				

5/16/85

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF CORRECTIONS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
DIRECTOR OF PUBLIC FACIL	1			ANCHORAGE	75.4	1	1	1	1
MEDICAL OFFICER				ANCHORAGE	83.5		1		
ANALYST/PROGRAMMER III	1			JUNEAU	45.8	1	1	1	1
CORRECTIONAL OFFICER II				FAIRBANKS		4			
CORRECTIONAL OFFICER II				NOME		13			
PROBATION OFFICER II				NOME		1			
COOK II				NOME		1			
PHYSICIAN ASSISTANT				NOME		1			
NURSE I				NOME		2			
MAINT MECHANIC WG II				NOME		1			
ADMINISTRATIVE ASSIST I				NOME		1			
CLERK TYPIST III				NOME		2			
*** AGENCY TOTAL	2				204.7	28	3	2	2

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	1515.9	129.3	129.3	129.3
CAPITAL IMPR PROJ RCPTS	75.4	75.4	75.4	75.4
*** TOTAL FUNDING	1591.3	204.7	204.7	204.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:46

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	637.8		644.2	677.5	658.9	658.9	650.8	540.9	501.6	1074.7	
PAROLE BOARD	334.9		338.8	342.2	342.2	342.2	336.8	336.8	336.8		
FAC.-CAPITAL IMPROVEMENT UNIT	262.2		275.8	402.3	365.0	365.0	351.4	351.4	351.4		
ADMINISTRATIVE SERVICES	1460.0	4.8	1533.9	1985.6	1631.5	1631.5	1523.1	1523.1	1523.1		
STATEWIDE PROGRAMS	6442.2		6248.0	6548.9	6274.7	6479.1	6696.0	7155.0	7155.0		
CORRECTIONAL INDUSTRIES ADM	524.2		556.4	626.4	572.3	572.3	540.1	540.1	540.1		
CORR INDUSTRIES PRODUCT COST	703.0		603.0	717.7	290.0	871.6	871.6	871.6	871.6		
TRAINING UNIT	532.7		636.0	846.2	636.0	636.0	614.3	614.3	614.3		
OUT-OF-STATE CONTRACTUAL	3118.7		3117.8	3605.0	3478.7	3478.7	3478.7	3118.7	3118.7		
MAJOR MEDICAL	3502.8		3350.8	3938.3	3907.2	3907.2	3635.9	3632.4	3598.6		
DATA AND WORD PROCESSING	263.2		308.8	441.3	358.6	358.6	353.8	353.8	353.8		
CORRECTIONS UNANTICIPATED NEED							2997.9				
COMMUNITY BASED PROGS.											
** TOTAL	17781.7	4.8	17613.5	20131.4	18515.1	19301.1	22050.4	19038.1	18965.0	1074.7	
** CHANGE VERSUS FY85 ATH				13.2%	4.1%	8.5%	24.0%	7.0%	6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4230.6		4215.5	4907.1	4431.1	4635.5	6985.8	4403.5	4403.5		
TRAVEL	277.0		374.4	546.1	380.4	375.0	383.8	387.0	387.0		
CONTRACTUAL	12395.8	4.8	12259.2	13678.8	13160.0	13257.5	13257.7	13172.4	13138.6	1074.7	
COMMODITIES	481.1		484.9	668.0	411.9	826.8	1169.2	844.6	844.6		
EQUIPMENT	127.9		10.2	62.1	12.7	44.3	69.7	68.6	68.6		
GRANTS, CLMS	235.3		235.3	235.3	85.0	128.0	150.2	128.0	128.0		
MISC.	34.0		34.0	34.0	34.0	34.0	34.0	34.0	-5.3		
FUNDING SUMMARY											
FED. RECEIPT							112.4	112.4	112.4		
GENERAL FUND	16816.5	4.8	16734.7	19421.1	17842.1	18046.5	20697.0	17684.7	17611.6	1074.7	
OTHER FUNDS	965.2		878.8	710.3	673.0	1254.6	1241.0	1241.0	1241.0		
** GENERAL FUND CHANGE VS. FY85 ATH				15.4%	6.0%	7.3%	23.0%	5.1%	4.7%		
POSITIONS											
FULL TIME	99.0		95.0	109.0	97.0	101.0	153.0	100.0	100.0		
PART TIME											
TEMPORARY							1.0	1.0	1.0		
STAFF MONTHS	1188.0		1140.0	1308.0	1164.0	1212.0	1848.0	1212.0	1212.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:46

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2293.2	549.1			557.2	571.9	571.9	571.9	563.8	453.9	453.9		
02 TRAVEL	156.9	30.5			35.8	53.4	35.8	35.8	35.8	35.8	35.8		
03 CONTRACTUAL	1868.0	54.2			47.2	47.2	47.2	47.2	47.2	47.2	47.2	1074.7	
04 COMMODITIES	73.4	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
05 EQUIPMENT	52.0					1.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.5												
08 MISC.											-39.3		
** TOTAL EXPEND	4446.0	637.8			644.2	677.5	658.9	658.9	650.8	540.9	501.6	1074.7	
09 I-A TRANSFER	852.0	7.8			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
1004 GEN FUND	4446.0	637.8			644.2	677.5	658.9	658.9	650.8	540.9	501.6	1074.7	
15 FULL TIME	72.0	10.0			10.0	10.0	10.0	10.0	10.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	864.0	120.0			120.0	120.0	120.0	120.0	120.0	96.0	96.0		

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

FISCAL NOTES: SB 4 \$1074.7

NEW LEGISLATION...

SB

4

AN ACT RELATING TO CORRECTIONAL RESTITUTION CENTERS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:46

5/17/85

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$501.6) VERSUS GOV.AMD. (\$658.9)
01 PERS. SERV.	-118.0 -20.6%	DELETE SALARY INCREASE <\$8.1>, DELETE A SPECIAL ASSISTANT AND INFORMATION OFFICER <\$109.9>.	
08 MISC.	-39.3 100.0%	RISK MANAGEMENT REDUCTION ALLOCATION <\$39.3>.	
** TOTALS	-157.3 -23.9%		

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE REDUCTION AMOUNT IN THE MISCELLANEOUS LINE REPRESENTS A GENERAL REDUCTION OF FUNDS BUDGETED FOR RISK MANAGEMENT IN THAT AGENCY. THIS AMOUNT SHOULD NOT BE TRANSFERRED TO THE DIVISION OF RISK MANAGEMENT.

LEGISLATIVE INTENT:

IN PREPARATION OF THE DEPARTMENT'S FY87 OPERATING BUDGET, THE DEPARTMENT SHALL MAKE EVERY EFFORT TO BUDGET COMPONENTS BASED ON HOW THE FUNDS ARE ACTUALLY EXPECTED TO BE EXPENDED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$540.9) VERSUS GOV.AMD. (\$658.9)
01 PERS. SERV.	-118.0 -20.6%	DELETE SALARY INCREASE <\$8.1>, DELETE A SPECIAL ASSISTANT AND INFORMATION OFFICER <\$109.9>.	
** TOTALS	-118.0 -17.9%		

LEGISLATIVE INTENT:

IN PREPARATION OF THE DEPARTMENT'S FY87 OPERATING BUDGET, THE DEPARTMENT SHALL MAKE EVERY EFFORT TO BUDGET COMPONENTS BASED ON HOW THE FUNDS ARE ACTUALLY EXPECTED TO BE EXPENDED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$650.8) VERSUS GOV.AMD. (\$658.9)
01 PERS. SERV.	-8.1	-1.4%	DELETE SALARY INCREASE <\$8.1>.
** TOTALS	-8.1	-1.2%	

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL TRANSFER TO THE DEPARTMENT OF ADMINISTRATION, RISK MANAGEMENT, ALL FUNDS INCLUDED IN THE FY 86 OPERATING BUDGET FOR RISK MANAGEMENT COSTS AS INDICATED IN THE GOVERNOR'S DETAILED BUDGET BOOKS.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	159.7	172.3			177.7	181.1	181.1	181.1	175.7	175.7	175.7		
02 TRAVEL	95.0	113.5			113.5	113.5	113.5	113.5	113.5	113.5	113.5		
03 CONTRACTUAL	14.3	13.0			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
04 COMMODITIES	1.9	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	30.9	34.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0		
** TOTAL EXPEND	301.8	334.9			338.8	342.2	342.2	342.2	336.8	336.8	336.8		
09 I-A TRANSFER	.6	2.3			1.8	1.8	1.8	1.8	1.8	1.8	1.8		
1004 GEN FUND	301.8	334.9			338.8	342.2	342.2	342.2	336.8	336.8	336.8		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: PAROLE BOARD

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$336.8) VERSUS GOV.AMD. (\$342.2)
01 PERS. SERV.	-5.4	-3.0%	DELETE SALARY INCREASE <\$5.4>.
** TOTALS	-5.4	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$336.8) VERSUS GOV.AMD. (\$342.2)
01 PERS. SERV.	-5.4	-3.0%	DELETE SALARY INCREASE <\$5.4>.
** TOTALS	-5.4	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$336.8) VERSUS GOV.AMD. (\$342.2)
01 PERS. SERV.	-5.4	-3.0%	DELETE SALARY INCREASE <\$5.4>.
** TOTALS	-5.4	-1.6%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	176.5	222.6	57.0		236.2	350.4	319.5	319.5	305.9	305.9	305.9		
02 TRAVEL	20.3	19.3	7.8		19.3	26.3	24.3	24.3	24.3	24.3	24.3		
03 CONTRACTUAL	6.5	15.7			15.7	17.1	15.7	15.7	15.7	15.7	15.7		
04 COMMODITIES	1.1	2.0	.4		2.0	2.8	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	.7	2.6			2.6	5.7	3.5	3.5	3.5	3.5	3.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	205.1	262.2	65.2		275.8	402.3	365.0	365.0	351.4	351.4	351.4		
09 I-A TRANSFER					.4	.4	.4	.4	.4	.4	.4		
1005 I/A RCPTS	205.1	262.2	65.2		275.8	402.3	365.0	365.0	351.4	351.4	351.4		
1061 CIP RCPTS													
15 FULL TIME	5.0	5.0	1.0		5.0	7.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0	12.0		60.0	84.0	72.0	72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

NEW POSITIONS...

T I T L E	LOCATION	TYP	C	D	S	T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DIRECTOR OF PUBLIC FACIL	ANCHORAGE	F	01	PERS. SERV.	75.4		1061 CIP RCPTS	84.9	1	1	1	1	1
			02	TRAVEL	7.0								
			03	CONTRACTUAL	1.2								
			04	COMMODITIES	0.4								
			05	EQUIPMENT	0.9								
				POS'N COST	84.9								
2 SECRETARY I	ANCHORAGE	F	01	PERS. SERV.	30.9		1061 CIP RCPTS	33.7	1	0	0	0	0
			03	CONTRACTUAL	0.2								
			04	COMMODITIES	0.4								
			05	EQUIPMENT	2.2								
				POS'N COST	33.7								
** NEW POSITION TOTALS			** TOTAL COST		118.6				2	1	1	1	1

NEW POSITION FOOTNOTES...

1 POSITION APPROVED BY RP20-85-0012 ON 9-10-84 BY LEGISLATIVE BUDGET & AUDIT COMMITTEE.

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

REVISED PROGRAMS: 85-12 \$65.2

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$351.4) VERSUS GOV.AMD. (\$365.0)
01 PERS. SERV.	-13.6 -4.3%	DELETE SALARY INCREASE <\$13.6>.	
** TOTALS	-13.6 -3.7%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR OF PUBLIC FACIL	ANCHORAGE	FULL	1	75.4			75.4
** TOTALS			1	75.4			75.4

LEGISLATIVE INTENT:

THE LEGISLATURE CONCLUDES THAT THE STATE'S CORRECTIONAL SYSTEM CONTINUES TO FACE SIGNIFICANT INMATE POPULATION PRESSURES AND THAT THE GREATEST NEED IS FOR HOUSING HIGH SECURITY, LONG TERM PRISONERS. PARTIAL FUNDING FOR THE LONG TERM FACILITY AT SEWARD HAS BEEN APPROPRIATED BY THE 13TH LEGISLATURE. GENERAL FUND REVENUES AVAILABLE TO THE 14TH LEGISLATURE ARE INSUFFICIENT TO COMPLETE THE PROJECT BY DIRECT APPROPRIATION. THEREFORE, THE LEGISLATURE AUTHORIZES THE DEPARTMENT OF CORRECTIONS TO EXPLORE FUNDING ALTERNATIVES IN COOPERATION WITH THE CITY OF SEWARD WHEREBY EXISTING STATE APPROPRIATIONS SHALL BE USED ALONG WITH OTHER FUNDS TO COMPLETE THE 320 BED FACILITY AT SEWARD AS CURRENTLY DESIGNED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$351.4) VERSUS GOV.AMD. (\$365.0)
01 PERS. SERV.	-13.6	-4.3%	DELETE SALARY INCREASE <\$13.6>.
** TOTALS	-13.6	-3.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR OF PUBLIC FACIL	ANCHORAGE	FULL	1	75.4			75.4
** TOTALS			1	75.4			75.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$351.4) VERSUS GOV.AMD. (\$365.0)
01 PERS. SERV.	-13.6	-4.3%	DELETE SALARY INCREASE <\$13.6>.
** TOTALS	-13.6	-3.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR OF PUBLIC FACIL	ANCHORAGE	FULL	1	75.4			75.4
** TOTALS			1	75.4			75.4

LEGISLATIVE INTENT:

THE LEGISLATURE CONCLUDES THAT THE STATE'S CORRECTIONAL SYSTEM CONTINUES TO FACE SIGNIFICANT INMATE POPULATION PRESSURES AND THAT THE GREATEST NEED IS FOR HOUSING HIGH SECURITY, LONG TERM PRISONERS. PARTIAL FUNDING FOR THE LONG TERM FACILITY AT SEWARD HAS BEEN APPROPRIATED BY THE 13TH LEGISLATURE. GENERAL FUND REVENUES AVAILABLE TO THE 14TH LEGISLATURE ARE INSUFFICIENT TO COMPLETE THE PROJECT BY DIRECT APPROPRIATION. THEREFORE, THE LEGISLATURE AUTHORIZES THE DEPARTMENT OF CORRECTIONS TO EXPLORE FUNDING ALTERNATIVES IN COOPERATION WITH THE CITY OF SEWARD WHEREBY EXISTING STATE APPROPRIATIONS SHALL BE USED ALONG WITH OTHER FUNDS TO COMPLETE THE 320 BED FACILITY AT SEWARD AS CURRENTLY DESIGNED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1253.4			1294.2	1607.9	1341.8	1341.8	1233.4	1233.4	1233.4		
02 TRAVEL		9.5			9.5	16.9	9.5	9.5	9.5	9.5	9.5		
03 CONTRACTUAL		191.2		4.8	224.9	345.6	274.9	274.9	274.9	274.9	274.9		
04 COMMODITIES		5.9			5.3	13.5	5.3	5.3	5.3	5.3	5.3		
05 EQUIPMENT						1.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1460.0		4.8	1533.9	1985.6	1631.5	1631.5	1523.1	1523.1	1523.1		
09 I-A TRANSFER		102.5			142.2	195.3	142.2	142.2	142.2	142.2	142.2		
1004 GEN FUND		1460.0		4.8	1533.9	1985.6	1631.5	1631.5	1523.1	1523.1	1523.1		
15 FULL TIME		36.0			37.0	45.0	37.0	37.0	37.0	37.0	37.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		432.0			444.0	540.0	444.0	444.0	444.0	444.0	444.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:47

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE ASST II	JUNEAU	F	01 PERS. SERV. 39.4 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.3 POS'N COST 41.1	1004 GEN FUND 41.1	1	0	0	0	0	
2 PERSONNEL OFF I	JUNEAU	F	01 PERS. SERV. 41.2 02 TRAVEL 2.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.3 POS'N COST 43.9	1004 GEN FUND 43.9	1	0	0	0	0	
3 PERSONNEL ASST I	JUNEAU	F	01 PERS. SERV. 33.2 02 TRAVEL 0.5 04 COMMODITIES 0.4 05 EQUIPMENT 0.2 POS'N COST 34.3	1004 GEN FUND 34.3	1	0	0	0	0	
4 EQUAL EMPLOY OFFICER II	JUNEAU	F	01 PERS. SERV. 41.2 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.2 POS'N COST 42.8	1004 GEN FUND 42.8	1	0	0	0	0	
5 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 26.7 04 COMMODITIES 0.4 05 EQUIPMENT 0.1 POS'N COST 27.2	1004 GEN FUND 27.2	1	0	0	0	0	
6 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 26.7 04 COMMODITIES 0.4 05 EQUIPMENT 0.1 POS'N COST 27.2	1004 GEN FUND 27.2	1	0	0	0	0	
7 CLERK TYPIST III	FAIRBANKS	F	01 PERS. SERV. 29.7 04 COMMODITIES 0.4 05 EQUIPMENT 0.2 POS'N COST 30.3	1004 GEN FUND 30.3	1	0	0	0	0	
8 SUPPLY TECHNICIAN II	JUNEAU	F	01 PERS. SERV. 34.5 04 COMMODITIES 0.4 05 EQUIPMENT 0.3 POS'N COST 35.2	1004 GEN FUND 35.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 282.0		8	0	0	0	0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$4.8

NEW LEGISLATION...

HB 195

SEC. 42 STALE-DATED WARRANTS SUPPLEMENTAL \$4.8.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,523.1) VERSUS GOV.AMD. (\$1,631.5)
01 PERS. SERV.	-108.4	-8.1%	DELETE SALARY INCREASE <\$57.6>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$50.8>.
** TOTALS	-108.4	-6.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE CONFERENCE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,523.1) VERSUS GOV.AMD. (\$1,631.5)
01 PERS. SERV.	-108.4	-8.1%	DELETE SALARY INCREASE <\$57.6>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$50.8>.
** TOTALS	-108.4	-6.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE SENATE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,523.1) VERSUS GOV.AMD. (\$1,631.5)
01 PERS. SERV.	-108.4	-8.1%	DELETE SALARY INCREASE <\$57.6>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$50.8>.
** TOTALS	-108.4	-6.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE HOUSE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: STATEWIDE PROGRAMS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.		588.9	8.3		592.9	651.5	594.6	799.0	834.1	870.6	870.6		
02 TRAVEL		20.0	26.5		20.0	35.4	20.0	20.0	20.0	32.0	32.0		
03 CONTRACTUAL		5827.0			5628.8	5836.8	5653.8	5653.8	5793.5	6204.0	6204.0		
04 COMMODITIES		6.3			6.3	10.2	6.3	6.3	24.1	24.1	24.1		
05 EQUIPMENT			5.5			15.0			24.3	24.3	24.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		6442.2	40.3		6248.0	6548.9	6274.7	6479.1	6696.0	7155.0	7155.0		
09 I-A TRANSFER		866.9			1487.5	1487.5	1512.5	1512.5	1512.5	1464.0	1464.0		
1002 FED RCPTS			40.3						112.4	112.4	112.4		
1004 GEN FUND		6442.2			6248.0	6548.9	6274.7	6479.1	6583.6	7042.6	7042.6		
15 FULL TIME		12.0			11.0	12.0	11.0	15.0	15.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY			1.0						1.0	1.0	1.0		
18 STAFF MONTHS		144.0			132.0	144.0	132.0	180.0	192.0	204.0	204.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 EDUCATION SPECIALIST II	JUNEAU	F	01 PERS. SERV. POS'N COST	57.5 57.5	1004 GEN FUND	57.5	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	57.5			1	0	0	0	0

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

REVISED PROGRAMS: 85-32 \$26.5, 85-64 \$5.5, 85-66 \$8.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: STATEWIDE PROGRAMS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,155.0) VERSUS GOV.AMD. (\$6,479.1)
01 PERS. SERV.	71.6	9.0%	DELETE SALARY INCREASE <\$30.5>, TRANSFER COMMUNITY COUNSELOR FROM THE DEPARTMENT OF LAW FOR THE PRE-TRIAL DIVISION PROGRAM AND FUNDING FROM CONTRACTUAL \$36.5, ADD FEDERAL AUTHORIZATION AND ONE TEMPORARY POSTION FOR PAROLE SYSTEM TRAINING \$65.6.
02 TRAVEL	12.0	60.0%	TRANSFER FROM CONTRACTUAL FOR PRE-TRIAL DIVISION \$12.0.
03 CONTRACTUAL	550.2	9.7%	INCREASE TO FUND THE OPERATIONS OF A 15 BED COMMUNITY RESIDENTIAL CENTER IN BETHEL \$459.0, INCREASE TASC FUNDING \$135.0, TRANSFER TO PERSONAL SERVICES AND TRAVEL FOR PRE-TRIAL DIVISION <\$48.5>, ADD FEDERAL AUTHORIZATION FOR COMPUTER LITERACY GRANT \$4.7.
04 COMMODITIES	17.8	282.5%	FEDERAL LITERACY GRANT \$17.8.
05 EQUIPMENT	24.3	100.0%	FEDERAL LITERACY GRANT \$24.3.
** TOTALS	675.9	10.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$535,000 IS APPROPRIATED TO THE DEPARTMENT OF CORRECTIONS FOR THE TREATMENT ALTERNATIVE TO STREET CRIME (TASC) PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$459,000 IS APPROPRIATED TO THE DEPARTMENT OF CORRECTIONS TO FUND A COMMUNITY RESIDENTIAL CENTER IN BETHEL. THE SOURCE OF FUNDS FOR THE INCREASE IS LAPSE FUNDS FROM CHAPTER 139 SLA-82, PAGE 11, LINE 18.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,155.0) VERSUS GOV.AMD. (\$6,479.1)
01 PERS. SERV.	71.6	9.0%	DELETE SALARY INCREASE <\$30.5>, TRANSFER COMMUNITY COUNSELOR FROM THE DEPARTMENT OF LAW FOR THE PRE-TRIAL DIVISION PROGRAM AND FUNDING FROM CONTRACTUAL \$36.5, ADD FEDERAL AUTHORIZATION AND ONE TEMPORARY POSTION FOR PAROLE SYSTEM TRAINING \$65.6.
02 TRAVEL	12.0	60.0%	TRANSFER FROM CONTRACTUAL FOR PRE-TRIAL DIVISION \$12.0.
03 CONTRACTUAL	550.2	9.7%	INCREASE TO FUND THE OPERATIONS OF A 15 BED COMMUNITY RESIDENTIAL CENTER IN BETHEL \$459.0, INCREASE TASC FUNDING \$135.0, TRANSFER TO PERSONAL SERVICES AND TRAVEL FOR PRE-TRIAL DIVISION <\$48.5>, ADD FEDERAL AUTHORIZATION FOR COMPUTER LITERACY GRANT \$4.7.
04 COMMODITIES	17.8	282.5%	FEDERAL LITERACY GRANT \$17.8.
05 EQUIPMENT	24.3	100.0%	FEDERAL LITERACY GRANT \$24.3.
** TOTALS	675.9	10.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$535,000 IS APPROPRIATED TO THE DEPARTMENT OF CORRECTIONS FOR THE TREATMENT ALTERNATIVE TO STREET CRIME (TASC) PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$459,000 IS APPROPRIATED TO THE DEPARTMENT OF CORRECTIONS TO FUND A COMMUNITY RESIDENTIAL CENTER IN BETHEL. THE SOURCE OF FUNDS FOR THE INCREASE IS LAPSE FUNDS FROM CHAPTER 139 SLA-82, PAGE 11, LINE 18.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,696.0) VERSUS GOV.AMD. (\$6,479.1)
01 PERS. SERV.	35.1	4.4%	DELETE SALARY INCREASE <\$30.5>, ADD FEDERAL AUTHORIZATION AND ONE TEMPORARY POSITION FOR PAROLE SYSTEM TRAINING \$65.6.
03 CONTRACTUAL	139.7	2.5%	INCREASE TASC FUNDING \$135.0, ADD FEDERAL AUTHORIZATION FOR COMPUTER LITERACY GRANT \$4.7.
04 COMMODITIES	17.8	282.5%	FEDERAL LITERACY GRANT \$17.8.
05 EQUIPMENT	24.3	100.0%	FEDERAL LITERACY GRANT \$24.3.
** TOTALS	216.9	3.3%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER 3 POSITIONS FROM COOK INLET \$154.6 AND ONE POSITION FROM HILAND MOUNTAIN \$49.8 TO FORM AN ANCHORAGE AREA TRANSPORTATION UNIT.

LEGISLATIVE INTENT:

THE SUM OF \$535,000 IS APPROPRIATED TO THE DEPARTMENT OF CORRECTIONS FOR THE TREATMENT ALTERNATIVE TO STREET CRIME (TASC) PROGRAM.

07-20-01-25-00 (20-66-5-01-28-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: CORRECTIONAL INDUSTRIES ADM

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	203.4	505.6			537.8	606.0	553.7	553.7	521.5	521.5	521.5		
02 TRAVEL	5.1	9.8			9.8	10.8	9.8	9.8	9.8	9.8	9.8		
03 CONTRACTUAL	5.0	6.7			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
04 COMMODITIES	.7	2.1			2.1	2.5	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT	2.8					.4							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	217.0	524.2			556.4	626.4	572.3	572.3	540.1	540.1	540.1		
09 I-A TRANSFER		.6			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1004 GEN FUND	217.0	524.2			556.4	626.4	572.3	572.3	540.1	540.1	540.1		
15 FULL TIME	7.0	12.0			12.0	13.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	144.0			144.0	156.0	144.0	144.0	144.0	144.0	144.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 BUSINESS MANAGER	JUNEAU	F	01 PERS. SERV. 52.9	1004 GEN FUND	54.7	1	0	0	0	0
			02 TRAVEL 1.0							
			04 COMMODITIES 0.4							
			05 EQUIPMENT 0.4							
			POS'N COST 54.7							
** NEW POSITION TOTALS			** TOTAL COST 54.7			1	0	0	0	0

07-20-01-25-00 (20-66-5-01-28-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: CORRECTIONAL INDUSTRIES ADM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$540.1) VERSUS GOV.AMD. (\$572.3)
01 PERS. SERV.	-32.2	-5.8%	DELETE SALARY INCREASE <\$32.2>.
** TOTALS	-32.2	-5.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$540.1) VERSUS GOV.AMD. (\$572.3)
01 PERS. SERV.	-32.2	-5.8%	DELETE SALARY INCREASE <\$32.2>.
** TOTALS	-32.2	-5.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$540.1) VERSUS GOV.AMD. (\$572.3)
01 PERS. SERV.	-32.2	-5.8%	DELETE SALARY INCREASE <\$32.2>.
** TOTALS	-32.2	-5.6%	

NO NEW POSITIONS AUTHORIZED.

07-20-01-30-00 (20-66-5-01-28-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: CORR INDUSTRIES PRODUCT COST

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	14.3	20.6		20.6	20.6	20.6	15.2	15.2	15.2	15.2			
03 CONTRACTUAL	13.7	133.6		133.6	133.6	78.4	175.9	175.9	175.9	175.9			
04 COMMODITIES	71.1	213.5		213.5	328.2	106.0	520.9	520.9	520.9	520.9			
05 EQUIPMENT	21.2	100.0					31.6	31.6	31.6	31.6			
06 LANDS/BLDGS													
07 GRANTS, CLMS	19.3	235.3		235.3	235.3	85.0	128.0	128.0	128.0	128.0			
08 MISC.													
** TOTAL EXPEND	139.6	703.0		603.0	717.7	290.0	871.6	871.6	871.6	871.6			
09 I-A TRANSFER													
1004 GEN FUND	139.6				427.7								
1059 CORR.IND.		703.0		603.0	290.0	290.0	871.6	871.6	871.6	871.6			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-01-30-00 (20-66-5-01-28-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: CORR INDUSTRIES PRODUCT COST

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

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

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

GOVERNOR TO GOVERNOR AMENDED: INCREASE CORRECTIONAL INDUSTRIES FUND AUTHORIZATION TO ANTICIPATED
LEVEL OF REVENUE AND EXPENDITURE \$581.6.

07-20-01-35-00 (20-66-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:47

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: TRAINING UNIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	175.7	364.1			385.8	406.6	385.8	385.8	364.1	364.1	364.1	
02 TRAVEL	13.8	20.0			112.1	225.1	112.1	112.1	112.1	112.1	112.1	
03 CONTRACTUAL	34.6	85.9			85.9	128.5	85.9	85.9	85.9	85.9	85.9	
04 COMMODITIES	18.7	44.6			44.6	60.0	44.6	44.6	44.6	44.6	44.6	
05 EQUIPMENT	3.6	18.1			7.6	26.0	7.6	7.6	7.6	7.6	7.6	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	246.4	532.7			636.0	846.2	636.0	636.0	614.3	614.3	614.3	
09 I-A TRANSFER	9.2	6.5			6.5	14.9	6.5	6.5	6.5	6.5	6.5	
1004 GEN FUND	246.4	532.7			636.0	846.2	636.0	636.0	614.3	614.3	614.3	
15 FULL TIME	4.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0	

07-20-01-35-00 (20-66-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: TRAINING UNIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$614.3) VERSUS GOV.AMD. (\$636.0)
01 PERS. SERV.	-21.7	-5.6%	DELETE SALARY INCREASE <\$21.7>.
** TOTALS	-21.7	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$614.3) VERSUS GOV.AMD. (\$636.0)
01 PERS. SERV.	-21.7	-5.6%	DELETE SALARY INCREASE <\$21.7>.
** TOTALS	-21.7	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$614.3) VERSUS GOV.AMD. (\$636.0)
01 PERS. SERV.	-21.7	-5.6%	DELETE SALARY INCREASE <\$21.7>.
** TOTALS	-21.7	-3.4%	

07-20-01-40-00 (20-66-2-01-32-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OUT-OF-STATE CONTRACTUAL

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	22.9	20.5			20.5	22.2	20.5	20.5	20.5	20.5	20.5		
03 CONTRACTUAL	2912.0	3073.3			3073.3	3558.8	3434.2	3434.2	3434.2	3074.2	3074.2		
04 COMMODITIES	4.6	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
05 EQUIPMENT	4.7	.9											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2944.2	3118.7			3117.8	3605.0	3478.7	3478.7	3478.7	3118.7	3118.7		
09 I-A TRANSFER	397.5												
1004 GEN FUND	2944.2	3118.7			3117.8	3605.0	3478.7	3478.7	3478.7	3118.7	3118.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-01-40-00 (20-66-2-01-32-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: OUT-OF-STATE CONTRACTUAL

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,118.7) VERSUS GOV.AMD. (\$3,478.7)
03 CONTRACTUAL	-360.0	-10.5%	DELETE INCREASE FOR UNREALIZED RATE INCREASE FOR OUT-OF-STATE PRISONERS <\$360.0>.
** TOTALS	-360.0	-10.3%	

LEGISLATIVE INTENT:

SHOULD THE FEDERAL BUREAU OF PRISONS INCREASE THE DAILY RATE FOR CARE OF ALASKA'S PRISONERS HOUSED
IN THEIR FACILITIES AND THE AMOUNT BUDGETED IS INSUFFICIENT TO COVER THE INCREASED COSTS, THE
DEPARTMENT SHALL REQUEST A SUPPLEMENTAL NEXT LEGISLATIVE SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,118.7) VERSUS GOV.AMD. (\$3,478.7)
03 CONTRACTUAL	-360.0	-10.5%	DELETE INCREASE FOR UNREALIZED RATE INCREASE FOR OUT-OF-STATE PRISONERS <\$360.0>.
** TOTALS	-360.0	-10.3%	

LEGISLATIVE INTENT:

SHOULD THE FEDERAL BUREAU OF PRISONS INCREASE THE DAILY RATE FOR CARE OF ALASKA'S PRISONERS HOUSED
IN THEIR FACILITIES AND THE AMOUNT BUDGETED IS INSUFFICIENT TO COVER THE INCREASED COSTS, THE
DEPARTMENT SHALL REQUEST A SUPPLEMENTAL NEXT LEGISLATIVE SESSION.

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

07-20-01-45-00 (20-66-2-01-33-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:48

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: MAJOR MEDICAL

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	351.2	454.6			308.9	312.1	312.1	312.1	370.8	312.6	312.6		
02 TRAVEL	1.2	2.3			2.3	8.9	2.3	2.3	2.3	2.3	2.3		
03 CONTRACTUAL	3103.4	2870.0			2870.0	3400.3	3389.1	3389.1	3059.1	3113.8	3080.0		
04 COMMODITIES	208.0	169.6			169.6	208.5	203.7	203.7	203.7	203.7	203.7		
05 EQUIPMENT	1.8	6.3				8.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3665.6	3502.8			3350.8	3938.3	3907.2	3907.2	3635.9	3632.4	3598.6		
09 I-A TRANSFER	.3	.9			.8	.8	.8	.8	.8	.8	.8		
1004 GEN FUND	3665.6	3502.8			3350.8	3920.3	3889.2	3889.2	3617.9	3614.4	3580.6		
1005 I/A RCPTS						18.0	18.0	18.0	18.0	18.0	18.0		
15 FULL TIME	5.0	10.0			6.0	6.0	6.0	6.0	7.0	6.0	6.0		
16 PART TIME	3.0												
17 TEMPORARY													
18 STAFF MONTHS	84.0	120.0			72.0	72.0	72.0	72.0	84.0	72.0	72.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 MEDICAL OFFICER	ANCHORAGE	F	01	PERS.	SERV.	83.5	1004 GEN FUND	83.5	0	0	1	0	0
				POS'N	COST	83.5							
** NEW POSITION TOTALS			**	TOTAL	COST	83.5			0	0	1	0	0

07-20-01-45-00 (20-66-2-01-33-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: MAJOR MEDICAL

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,598.6) VERSUS GOV.AMD. (\$3,907.2)
01 PERS. SERV.	0.5	0.2%	DELETE SALARY INCREASE <\$24.8>, INCREASE TO RECLASSIFY A HOSPITAL ADMINISTRATOR TO A MEDICAL OFFICER \$25.3.
03 CONTRACTUAL	-309.1	-9.1%	REDUCTION IN MEDICAL COSTS DUE TO HIRING A MEDICAL OFFICER <\$309.1>.
** TOTALS	-308.6	-7.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,632.4) VERSUS GOV.AMD. (\$3,907.2)
01 PERS. SERV.	0.5	0.2%	DELETE SALARY INCREASE <\$24.8>, INCREASE TO RECLASSIFY A HOSPITAL ADMINISTRATOR TO A MEDICAL OFFICER \$25.3.
03 CONTRACTUAL	-275.3	-8.1%	REDUCTION IN MEDICAL COSTS DUE TO HIRING A MEDICAL OFFICER <\$275.3>.
** TOTALS	-274.8	-7.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

LEGISLATIVE INTENT: THE DEPARTMENT SHALL PERFORM ONLY THOSE SURGERIES WHICH ARE NECESSARY TO THE HEALTH OF INMATES. ELECTIVE OR COSMETIC SURGERY IS NOT TO BE COVERED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,635.9) VERSUS GOV.AMD. (\$3,907.2)
01 PERS. SERV.	58.7	18.8%	DELETE SALARY INCREASE <\$24.8>, APPROVE NEW MEDICAL OFFICER POSITION \$83.5.
03 CONTRACTUAL	-330.0	-9.7%	REDUCTION IN MEDICAL COSTS DUE TO HIRING A MEDICAL OFFICER <\$330.0>.
** TOTALS	-271.3	-6.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MEDICAL OFFICER	ANCHORAGE	FULL	1	83.5		83.5	
** TOTALS			1	83.5		83.5	

LEGISLATIVE INTENT:

LEGISLATIVE INTENT: THE DEPARTMENT SHALL PERFORM ONLY THOSE SURGERIES WHICH ARE NECESSARY TO THE HEALTH OF INMATES. ELECTIVE OR COSMETIC SURGERY IS NOT TO BE COVERED.

07-20-01-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		120.0			124.8	219.6	170.6	170.6	165.8	165.8	165.8		
02 TRAVEL		11.0			11.0	13.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL		124.2			161.6	192.7	162.6	162.6	162.6	162.6	162.6		
04 COMMODITIES		8.0			11.4	12.2	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT						3.8	1.6	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		263.2			308.8	441.3	358.6	358.6	353.8	353.8	353.8		
09 I-A TRANSFER		34.1			.1	.1	.1	.1	.1	.1	.1		
1004 GEN FUND		263.2			308.8	441.3	358.6	358.6	353.8	353.8	353.8		
15 FULL TIME		2.0			2.0	4.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	48.0	36.0	36.0	36.0	36.0	36.0		

07-20-01-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

NEW POSITIONS...

T I T L E	LOCATION	TY P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESEARCH ANALYST III	JUNEAU	F	01 PERS. SERV. 49.0 02 TRAVEL 1.0 03 CONTRACTUAL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 2.2 POS'N COST 53.6	1004 GEN FUND 53.6	1	0	0	0	0	
2 ANALYST/PROGRAMMER III	JUNEAU	F	01 PERS. SERV. 45.8 02 TRAVEL 1.0 03 CONTRACTUAL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 1.6 POS'N COST 49.8	1004 GEN FUND 49.8	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 103.4		2	1	1	1	1	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$353.8) VERSUS GOV.AMD. (\$358.6)
01 PERS. SERV.	-4.8 -2.8%	DELETE SALARY INCREASE <\$4.8>.	
** TOTALS	-4.8 -1.3%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	45.8		45.8	
** TOTALS			1	45.8		45.8	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$353.8) VERSUS GOV.AMD. (\$358.6)
01 PERS. SERV.	-4.8 -2.8%	DELETE SALARY INCREASE <\$4.8>.	
** TOTALS	-4.8 -1.3%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
2 ANALYST/PROGRAMMER III	JUNEAU	FULL 1	45.8		45.8	
** TOTALS		1	45.8		45.8	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-4.8 -2.8%	HOUSE (\$353.8) VERSUS GOV. AMD. (\$358.6)
** TOTALS	-4.8 -1.3%	DELETE SALARY INCREASE <\$4.8>

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
2 ANALYST/PROGRAMMER III	JUNEAU	FULL 1	45.8		45.8	
** TOTALS		1	45.8		45.8	

07-20-01-65-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: CORRECTIONS UNANTICIPATED NEED

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									2450.7				
02 TRAVEL									8.8				
03 CONTRACTUAL									190.5				
04 COMMODITIES									324.6				
05 EQUIPMENT									1.1				
06 LANDS/BLDGS													
07 GRANTS, CLMS									22.2				
08 MISC.													
** TOTAL EXPEND									2997.9				
09 I-A TRANSFER									15.4				
1004 GEN FUND									2997.9				
15 FULL TIME									51.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									612.0				

07-20-01-65-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: CORRECTIONS UNANTICIPATED NEED

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,997.9) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	2450.7	100.0%	TRANSFER 32 POSITIONS AND FUNDS FROM ANCHORAGE STATE \$1518.0, TRANSFER 19 POSITIONS AND FUNDS FROM RIDGEVIEW \$932.7.
02 TRAVEL	8.8	100.0%	TRANSFER FROM ANCHORAGE STATE \$5.0, TRANSFER FROM RIDGEVIEW \$3.8.
03 CONTRACTUAL	190.5	100.0%	TRANSFER FROM ANCHORAGE STATE \$94.8, TRANSFER FROM RIDGEVIEW \$95.7.
04 COMMODITIES	324.6	100.0%	TRANSFER FROM ANCHORAGE STATE \$222.0, TRANSFER FROM RIDGEVIEW \$102.6.
05 EQUIPMENT	1.1	100.0%	TRANSFER FROM ANCHORAGE STATE \$1.1.
07 GRANTS, CLMS	22.2	100.0%	TRANSFER FROM ANCHORAGE STATE \$14.4, TRANSFER FROM RIDGEVIEW \$7.8.
** TOTALS	2997.9	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNANTICIPATED NEEDS FUNDING IS TO BE USED IN THE EVENT THAT EITHER RIDGEVIEW OR ANCHORAGE STATE CORRECTIONAL CENTERS ARE CLOSED, FOR FUNDING IN OTHER INSTITUTIONS FOR THEIR INCREASED COSTS DUE TO TRANSFERS OF INMATES TO THOSE OTHER INSTITUTIONS.

07-20-01-94-00 (20-66-4-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: COMMUNITY BASED PROGS.

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	443.4												
02 TRAVEL	7.6												
03 CONTRACTUAL	2596.1												
04 COMMODITIES	8.2												
05 EQUIPMENT	20.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.0												
08 MISC.													
** TOTAL EXPEND	3082.9												
09 I-A TRANSFER	106.0												
1004 GEN FUND	3082.9												
15 FULL TIME	22.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0												

07-20-01-94-00 (20-66-4-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATON AND SUPPORT
SUB-PROGRAM: COMMUNITY BASED PROGS.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:48

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: NORTHERN REGION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
NORTHERN DIRECTOR'S OFFICE	194.9		183.8	322.3	322.3	322.3	179.3	179.3	179.3		
FAIRBANKS CORRECTIONAL CENTER	6280.7		6742.3	7474.7	7042.6	6918.1	6511.7	6511.7	6511.7		
ANVIL MTN CORRECTIONAL CENTER	1348.8		1383.1	3667.6	3289.5	1383.1	1364.1	1364.1	1364.1		
YUKON-KUSKOKWIM CORR CENTER	2742.2		3028.5	3363.2	3246.3	3246.3	3137.9	3137.9	3137.9		
NORTHERN REGION PROBATION	1365.1		1330.5	1445.6	1330.5	1330.5	1258.0	1258.0	1258.0		
** TOTAL	11931.7		12668.2	16273.4	15231.2	13200.3	12451.0	12451.0	12451.0		
** CHANGE VERSUS FY85 ATH				36.3%	27.6%	10.6%	4.3%	4.3%	4.3%		
OBJECT DESCRIPTION											
PERS. SERV.	9059.1		10081.4	12289.0	11609.4	10359.1	9609.8	9609.8	9609.8		
TRAVEL	248.2		199.5	267.4	249.6	199.5	199.5	199.5	199.5		
CONTRACTUAL	766.7		732.0	1429.7	1346.9	960.0	960.0	960.0	960.0		
COMMODITIES	1536.3		1531.8	1806.6	1801.8	1558.2	1558.2	1558.2	1558.2		
EQUIPMENT	208.2		10.0	147.7	110.0	10.0	10.0	10.0	10.0		
GRANTS, CLMS	113.2		113.5	333.0	113.5	113.5	113.5	113.5	113.5		
FUNDING SUMMARY											
GENERAL FUND	11931.7		12668.2	16273.4	15231.2	13200.3	12451.0	12451.0	12451.0		
** GENERAL FUND CHANGE VS. FY85 ATH				36.3%	27.6%	10.6%	4.3%	4.3%	4.3%		
POSITIONS											
FULL TIME	174.0		175.0	209.0	201.0	177.0	177.0	177.0	177.0		
STAFF MONTHS	2088.0		2100.0	2484.0	2412.0	2124.0	2124.0	2124.0	2124.0		

07-20-05-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:48

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: NORTHERN REGION
 SUB-PROGRAM: NORTHERN DIRECTOR'S OFFICE

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		115.9			120.4	258.9	258.9	258.9	115.9	115.9	115.9		
02 TRAVEL		15.3			15.3	15.3	15.3	15.3	15.3	15.3	15.3		
03 CONTRACTUAL		58.4			42.2	42.2	42.2	42.2	42.2	42.2	42.2		
04 COMMODITIES		5.3			5.9	5.9	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		194.9			183.8	322.3	322.3	322.3	179.3	179.3	179.3		
09 I-A TRANSFER					.1	.1	.1	.1	.1	.1	.1		
1004 GEN FUND		194.9			183.8	322.3	322.3	322.3	179.3	179.3	179.3		
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 STAFF MONTHS		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

07-20-05-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:48

5/17/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$179.3) VERSUS GOV.AMD. (\$322.3)
01 PERS. SERV.	-143.0	-55.2%	DELETE SALARY INCREASE <\$4.5>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$138.5>.
** TOTALS	-143.0	-44.4%	

NOTE: THE CONFERENCE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$179.3) VERSUS GOV.AMD. (\$322.3)
01 PERS. SERV.	-143.0	-55.2%	DELETE SALARY INCREASE <\$4.5>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$138.5>.
** TOTALS	-143.0	-44.4%	

NOTE: THE SENATE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$179.3) VERSUS GOV.AMD. (\$322.3)
01 PERS. SERV.	-143.0	-55.2%	DELETE SALARY INCREASE <\$4.5>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$138.5>.
** TOTALS	-143.0	-44.4%	

NOTE: THE HOUSE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

07-20-05-15-00 (20-66-2-01-21-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: NORTHERN REGION
 SUB-PROGRAM: FAIRBANKS CORRECTIONAL CENTER

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4466.3	4828.2			5314.9	5817.9	5537.2	5412.7	5006.3	5006.3	5006.3		
02 TRAVEL	38.2	42.1			32.1	37.9	32.1	32.1	32.1	32.1	32.1		
03 CONTRACTUAL	303.9	346.8			415.9	493.9	493.9	493.9	493.9	493.9	493.9		
04 COMMODITIES	1009.6	956.0			903.2	906.0	903.2	903.2	903.2	903.2	903.2		
05 EQUIPMENT	36.9	32.6			1.2	3.0	1.2	1.2	1.2	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	81.8	75.0			75.0	216.0	75.0	75.0	75.0	75.0	75.0		
08 MISC.													
** TOTAL EXPEND	5936.7	6280.7			6742.3	7474.7	7042.6	6918.1	6511.7	6511.7	6511.7		
09 I-A TRANSFER	15.6	62.5			35.8	35.8	35.8	35.8	35.8	35.8	35.8		
1004 GEN FUND	5936.7	6280.7			6742.3	7474.7	7042.6	6918.1	6511.7	6511.7	6511.7		
15 FULL TIME	90.0	91.0			93.0	100.0	97.0	95.0	95.0	95.0	95.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1143.0	1092.0			1116.0	1200.0	1164.0	1140.0	1140.0	1140.0	1140.0		

07-20-05-15-00 (20-66-2-01-21-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: NORTHERN REGION
SUB-PROGRAM: FAIRBANKS CORRECTIONAL CENTER

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	FAIRBANKS	F	01 PERS. SERV. 233.5 04 COMMODITIES 1.6 POS'N COST 235.1	1004 GEN FUND 235.1	4	4	0	0	0	
2 NURSE I	FAIRBANKS	F	01 PERS. SERV. 83.1 04 COMMODITIES 0.8 05 EQUIPMENT 0.9 POS'N COST 84.8	1004 GEN FUND 84.8	2	0	0	0	0	
3 ADMINISTRATIVE OFF I	FAIRBANKS	F	01 PERS. SERV. 52.9 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.9 POS'N COST 55.2	1004 GEN FUND 55.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 375.1		7	4	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-406.4 -7.5%	C. C. (\$6,511.7) VERSUS GOV.AMD. (\$6,918.1) DELETE SALARY INCREASE <\$406.4>.
** TOTALS	-406.4 -5.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-406.4 -7.5%	SENATE (\$6,511.7) VERSUS GOV.AMD. (\$6,918.1) DELETE SALARY INCREASE <\$406.4>.
** TOTALS	-406.4 -5.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,511.7) VERSUS GOV.AMD. (\$6,918.1)
01 PERS. SERV.	-406.4	-7.5%	DELETE SALARY INCREASE <\$406.4>.
** TOTALS	-406.4	-5.9%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER TWO NURSE I POSITIONS FROM COOK INLET TO PROVIDE NEEDED MEDICAL COVERAGE \$73.1. DELETE FOUR NEW CORRECTIONAL OFFICER POSITIONS WHICH WERE TO PROVIDE SECURITY FOR THE VIDEO ARRAIGNMENT PROGRAM. THE DEPARTMENT HAS DETERMINED THAT EXISTING STAFF CAN HANDLE THE PROGRAM <\$197.6>.

07-20-05-20-00 (20-66-2-01-22-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: NORTHERN REGION
 SUB-PROGRAM: ANVIL MTN CORRECTIONAL CENTER

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	991.2	1124.9			1190.7	2620.0	2316.5	1190.7	1171.7	1171.7	1171.7		
02 TRAVEL	32.0	36.3			31.8	82.9	81.9	31.8	31.8	31.8	31.8		
03 CONTRACTUAL	40.9	57.7			30.7	417.6	417.6	30.7	30.7	30.7	30.7		
04 COMMODITIES	118.3	121.6			121.6	366.8	365.2	121.6	121.6	121.6	121.6		
05 EQUIPMENT	12.9					122.7	100.0						
06 LANDS/BLDGS													
07 GRANTS, CLMS	9.1	8.3			8.3	57.6	8.3	8.3	8.3	8.3	8.3		
08 MISC.													
** TOTAL EXPEND	1204.4	1348.8			1383.1	3667.6	3289.5	1383.1	1364.1	1364.1	1364.1		
09 I-A TRANSFER	19.2	7.9			9.1	85.5	85.5	85.5	85.5	85.5	85.5		
1004 GEN FUND	1204.4	1348.8			1383.1	3667.6	3289.5	1383.1	1364.1	1364.1	1364.1		
15 FULL TIME	18.0	18.0			19.0	45.0	41.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	232.0	216.0			228.0	516.0	492.0	228.0	228.0	228.0	228.0		

07-20-05-20-00 (20-66-2-01-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: NORTHERN REGION
 SUB-PROGRAM: ANVIL MTN CORRECTIONAL CENTER

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	NOME	F	01 PERS. SERV. 745.5 04 COMMODITIES 5.2 POS'N COST 750.7	1004 GEN FUND 750.7	13	13	0	0	0	1
2 CORRECTIONAL OFFICER III	NOME	F	01 PERS. SERV. 189.4 04 COMMODITIES 1.2 POS'N COST 190.6	1004 GEN FUND 190.6	3	0	0	0	0	1
3 ASSISTANT SUPERINTENDENT	NOME	F	01 PERS. SERV. 66.8 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.6 POS'N COST 68.8	1004 GEN FUND 68.8	1	0	0	0	0	2
4 PROBATION OFFICER II	NOME	F	01 PERS. SERV. 51.1 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.6 POS'N COST 53.1	1004 GEN FUND 53.1	1	1	0	0	0	1
5 COOK II	NOME	F	01 PERS. SERV. 41.4 04 COMMODITIES 0.4 POS'N COST 41.8	1004 GEN FUND 41.8	1	1	0	0	0	1
6 PHYSICIAN ASSISTANT	NOME	F	01 PERS. SERV. 58.0 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.6 POS'N COST 60.0	1004 GEN FUND 60.0	1	1	0	0	0	1
7 NURSE I	NOME	F	01 PERS. SERV. 86.9 04 COMMODITIES 0.8 POS'N COST 87.7	1004 GEN FUND 87.7	2	2	0	0	0	1
8 MAINT MECHANIC WG II	NOME	F	01 PERS. SERV. 56.0 04 COMMODITIES 0.4 POS'N COST 56.4	1004 GEN FUND 56.4	1	1	0	0	0	2
9 ADMINISTRATIVE ASSIST I	NOME	F	01 PERS. SERV. 51.0 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 4.1 POS'N COST 56.5	1004 GEN FUND 56.5	1	1	0	0	0	1
10 CLERK TYPIST III	NOME	F	01 PERS. SERV. 63.2 04 COMMODITIES 0.8 05 EQUIPMENT 4.4 POS'N COST 68.4	1004 GEN FUND 68.4	2	2	0	0	0	1
** NEW POSITION TOTALS		** TOTAL COST	1434.0		26	22	0	0	0	

NEW POSITION FOOTNOTES...

- 1 POSITIONS BUDGETED FOR 11 MONTHS.
- 2 POSITION BUDGETED FOR 12 MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,364.1) VERSUS GOV.AMD. (\$1,383.1)
01 PERS. SERV.	-19.0	-1.6%	DELETE SALARY INCREASE <\$19.0>..
** TOTALS	-19.0	-1.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,364.1) VERSUS GOV.AMD. (\$1,383.1)
01 PERS. SERV.	-19.0	-1.6%	DELETE SALARY INCREASE <\$19.0>.
** TOTALS	-19.0	-1.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,364.1) VERSUS GOV.AMD. (\$1,383.1)
01 PERS. SERV.	-19.0	-1.6%	DELETE SALARY INCREASE <\$19.0>.
** TOTALS	-19.0	-1.4%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: DELETE INCREMENT TO OPEN NEW ADDITION 22 POSITIONS <\$1906.4>.

NOTE: IN FY86 THIS FACILITY'S OPERATING CAPACITY WILL GO FROM 24 TO 79 BEDS WHEN THE NEW FACILITY IS COMPLETED IN AUGUST OF 1985. THIS COMPONENT WAS PREVIOUSLY CALLED NOME CORRECTIONAL CENTER.

07-20-05-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: NORTHERN REGION
 SUB-PROGRAM: YUKON-KUSKOKWIM CORR CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1787.1			2282.1	2370.9	2323.5	2323.5	2215.1	2215.1	2215.1		
02 TRAVEL		97.0			62.3	62.3	62.3	62.3	62.3	62.3	62.3		
03 CONTRACTUAL		218.9			169.8	347.6	319.8	319.8	319.8	319.8	319.8		
04 COMMODITIES		438.4			485.1	511.5	511.5	511.5	511.5	511.5	511.5		
05 EQUIPMENT		171.6				12.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS		29.2			29.2	58.4	29.2	29.2	29.2	29.2	29.2		
08 MISC.													
** TOTAL EXPEND		2742.2			3028.5	3363.2	3246.3	3246.3	3137.9	3137.9	3137.9		
09 I-A TRANSFER		15.9			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
1004 GEN FUND		2742.2			3028.5	3363.2	3246.3	3246.3	3137.9	3137.9	3137.9		
15 FULL TIME		38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		456.0			456.0	456.0	456.0	456.0	456.0	456.0	456.0		

07-20-05-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: NORTHERN REGION
SUB-PROGRAM: YUKON-KUSKOKWIM CORR CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,137.9) VERSUS GOV.AMD. (\$3,246.3)
01 PERS. SERV.	-108.4	-4.7%	DELETE SALARY INCREASE <\$108.4>.
** TOTALS	-108.4	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,137.9) VERSUS GOV.AMD. (\$3,246.3)
01 PERS. SERV.	-108.4	-4.7%	DELETE SALARY INCREASE <\$108.4>.
** TOTALS	-108.4	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,137.9) VERSUS GOV.AMD. (\$3,246.3)
01 PERS. SERV.	-108.4	-4.7%	DELETE SALARY INCREASE <\$108.4>.
** TOTALS	-108.4	-3.3%	

NOTE: THIS COMPONENT WAS PREVIOUSLY CALLED BETHEL CORRECTIONAL CENTER.

07-20-05-30-00 (20-66-4-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: NORTHERN REGION
 SUB-PROGRAM: NORTHERN REGION PROBATION

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	975.8	1203.0			1173.3	1221.3	1173.3	1173.3	1100.8	1100.8	1100.8		
02 TRAVEL	52.5	57.5			58.0	69.0	58.0	58.0	58.0	58.0	58.0		
03 CONTRACTUAL	125.9	84.9			73.4	128.4	73.4	73.4	73.4	73.4	73.4		
04 COMMODITIES	15.6	15.0			16.0	16.4	16.0	16.0	16.0	16.0	16.0		
05 EQUIPMENT	13.1	4.0			8.8	9.5	8.8	8.8	8.8	8.8	8.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS		.7			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.													
** TOTAL EXPEND	1182.9	1365.1			1330.5	1445.6	1330.5	1330.5	1258.0	1258.0	1258.0		
09 I-A TRANSFER	61.3				21.1	21.1	21.1	21.1	21.1	21.1	21.1		
1004 GEN FUND	1182.9	1365.1			1330.5	1445.6	1330.5	1330.5	1258.0	1258.0	1258.0		
15 FULL TIME	20.0	25.0			23.0	24.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	300.0			276.0	288.0	276.0	276.0	276.0	276.0	276.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	FAIRBANKS	F	01 PERS. SERV. 49.0 02 TRAVEL 1.5 03 CONTRACTUAL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.7 POS'N COST 52.6	1004 GEN FUND 52.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 52.6		1	0	0	0	0	

07-20-05-30-00 (20-66-4-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,258.0) VERSUS GOV.AMD. (\$1,330.5)
01 PERS. SERV.	-72.5	-6.2%	DELETE SALARY INCREASE <\$72.5>.
** TOTALS	-72.5	-5.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,258.0) VERSUS GOV.AMD. (\$1,330.5)
01 PERS. SERV.	-72.5	-6.2%	DELETE SALARY INCREASE <\$72.5>.
** TOTALS	-72.5	-5.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,258.0) VERSUS GOV.AMD. (\$1,330.5)
01 PERS. SERV.	-72.5	-6.2%	DELETE SALARY INCREASE <\$72.5>.
** TOTALS	-72.5	-5.4%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHCENTRAL DIRECTOR'S OFFICE	172.2		230.2	630.9	468.5	468.5	227.3	227.3	227.3		
PALMER CORRECTIONAL CENTER	5380.0		5635.3	6105.5	5552.3	5643.5	5492.9	5492.9	5492.9		
HILAND MTN CORRECTIONAL CENTER	5347.6		5580.6	5814.1	5534.3	5484.5	5247.6	5247.6	5247.6		
MEADOW CREEK CORR. CENTER	1302.4		1302.6	1533.3	1321.5	1321.5	1260.1	1260.1	1260.1		
COOK INLET CORRECTIONAL CENTER	7580.1		7750.4	8429.7	7713.4	7411.3	7088.4	7088.4	7088.4		
ANCHORAGE STATE CORR. CENTER	2010.5		1987.9	2034.6	1954.9	1954.9		1855.3	1855.3		
ANCHORAGE ANNEX CORR. CENTER	2821.9		2968.9	3180.5	3048.6	3048.6	2910.3	2910.3	2910.3		
RIDGEVIEW CORRECTIONAL CENTER	1067.7		1180.2	1261.2	1193.9	1193.9		1142.6	1142.6		
WILDWOOD CORRECTIONAL CENTER	4662.1		5187.2	6644.1	5784.1	5606.8	5377.1	5377.1	5377.1		
GOOSE BAY CORR CENTER	2686.3		2366.3	2613.5	2263.9	2263.9	2184.0	2184.0	2184.0		
SPRING CREEK CORRECTIONAL CNTR			66.8	239.2	66.8	66.8					
MAT-SU CORRECTIONAL CENTER				1867.7							
SOUTHCENTRAL REGION PROBATION	2177.9		2236.5	2237.3	2236.5	2236.5	2165.7	2165.7	2165.7		
** TOTAL	35208.7		36492.9	42591.6	37138.7	36700.7	31953.4	34951.3	34951.3		
** CHANGE VERSUS FY85 ATH				20.9%	5.4%	4.2%	-9.2%	-0.7%	-0.7%		
OBJECT DESCRIPTION											
PERS. SERV.	26490.5		28558.7	33087.4	28935.4	28622.4	24422.3	26873.0	26873.0		
TRAVEL	173.2		119.6	163.7	119.6	119.6	110.8	119.6	119.6		
CONTRACTUAL	2620.6		2537.2	2765.2	2577.2	2577.2	2386.7	2577.2	2577.2		
COMMODITIES	4638.7		4419.6	4988.8	4719.6	4594.6	4270.0	4594.6	4594.6		
EQUIPMENT	622.8		117.1	329.5	117.1	117.1	116.0	117.1	117.1		
GRANTS, CLMS	662.9		740.7	1257.0	669.8	669.8	647.6	669.8	669.8		
FUNDING SUMMARY											
GENERAL FUND	35208.7		36492.9	42591.6	37138.7	36700.7	31953.4	34951.3	34951.3		
** GENERAL FUND CHANGE VS. FY85 ATH				20.9%	5.4%	4.2%	-9.2%	-0.7%	-0.7%		
POSITIONS											
FULL TIME	571.0		574.0	659.0	574.0	567.0	516.0	567.0	567.0		
STAFF MONTHS	6852.0		6888.0	7736.0	6888.0	6804.0	6192.0	6804.0	6804.0		

07-20-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: SOUTHCENTRAL DIRECTOR'S OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		104.9			169.3	570.0	407.6	407.6	166.4	166.4	166.4		
02 TRAVEL		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL		51.4			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
04 COMMODITIES		5.9			5.9	5.9	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		172.2			230.2	630.9	468.5	468.5	227.3	227.3	227.3		
09 I-A TRANSFER		19.3			.6	.6	.6	.6	.6	.6	.6		
1004 GEN FUND		172.2			230.2	630.9	468.5	468.5	227.3	227.3	227.3		
15 FULL TIME		2.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

07-20-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$227.3) VERSUS GOV.AMD. (\$468.5)
01 PERS. SERV.	-241.2	-59.2%	DELETE SALARY INCREASE <\$2.7>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$238.5>.
** TOTALS	-241.2	-51.5%	

NOTE: THE CONFERENCE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$227.3) VERSUS GOV.AMD. (\$468.5)
01 PERS. SERV.	-241.2	-59.2%	DELETE SALARY INCREASE <\$2.7>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$238.5>.
** TOTALS	-241.2	-51.5%	

NOTE: THE SENATE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$227.3) VERSUS GOV.AMD. (\$468.5)
01 PERS. SERV.	-241.2	-59.2%	DELETE SALARY INCREASE <\$2.7>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$238.5>.
** TOTALS	-241.2	-51.5%	

NOTE: THE HOUSE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

07-20-10-15-00 (20-66-2-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: SOUTH CENTRAL REGION
 SUB-PROGRAM: PALMER CORRECTIONAL CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3837.0	4003.8			4154.4	4334.2	4071.4	4162.6	4012.0	4012.0	4012.0		
02 TRAVEL	28.0	25.1			20.1	20.1	20.1	20.1	20.1	20.1	20.1		
03 CONTRACTUAL	268.7	206.6			322.5	330.5	322.5	322.5	322.5	322.5	322.5		
04 COMMODITIES	855.8	902.1			922.3	948.7	922.3	922.3	922.3	922.3	922.3		
05 EQUIPMENT	60.5	42.4			16.0	72.0	16.0	16.0	16.0	16.0	16.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	234.4	200.0			200.0	400.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	5284.4	5380.0			5635.3	6105.5	5552.3	5643.5	5492.9	5492.9	5492.9		
09 I-A TRANSFER	91.5	55.1			98.9	98.9	98.9	98.9	98.9	98.9	98.9		
1004 GEN FUND	5284.4	5380.0			5635.3	6105.5	5552.3	5643.5	5492.9	5492.9	5492.9		
15 FULL TIME	79.0	79.0			78.0	82.0	78.0	80.0	81.0	81.0	81.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	948.0	948.0			936.0	984.0	936.0	960.0	972.0	972.0	972.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	PALMER	F	01 PERS. SERV. 152.8 04 COMMODITIES 1.2 POS'N COST 154.0	1004 GEN FUND 154.0	3	0	0	0	0	
2 CLERK TYPIST II	PALMER	F	01 PERS. SERV. 27.0 04 COMMODITIES 0.4 05 EQUIPMENT 2.5 POS'N COST 29.9	1004 GEN FUND 29.9	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 183.9		4	0	0	0	0	

07-20-10-15-00 (20-66-2-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHCENTRAL REGION
SUB-PROGRAM: PALMER CORRECTIONAL CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,492.9) VERSUS GOV.AMD. (\$5,643.5)
01 PERS. SERV.	-150.6	-3.6%	DELETE SALARY INCREASE <\$217.4>, TRANSFER POSITION FROM SPRING CREEK \$66.8.
** TOTALS	-150.6	-2.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,492.9) VERSUS GOV.AMD. (\$5,643.5)
01 PERS. SERV.	-150.6	-3.6%	DELETE SALARY INCREASE <\$217.4>, TRANSFER POSITION FROM SPRING CREEK \$66.8.
** TOTALS	-150.6	-2.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,492.9) VERSUS GOV.AMD. (\$5,643.5)
01 PERS. SERV.	-150.6	-3.6%	DELETE SALARY INCREASE <\$217.4>, TRANSFER POSITION FROM SPRING CREEK \$66.8.
** TOTALS	-150.6	-2.7%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER ONE NURSE I POSITION FROM COOK INLET \$38.9 AND ONE
PHYSICIAN ASSISTANT FROM WILDWOOD \$52.3 TO PROVIDE NEEDED MEDICAL COVERAGE.

07-20-10-20-00 (20-66-2-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: HILAND MTN CORRECTIONAL CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3566.0	3987.7			4224.6	4309.4	4178.3	4128.5	3891.6	3891.6	3891.6		
02 TRAVEL	10.1	8.9			7.5	8.5	7.5	7.5	7.5	7.5	7.5		
03 CONTRACTUAL	487.1	544.0			544.0	544.0	544.0	544.0	544.0	544.0	544.0		
04 COMMODITIES	638.8	671.0			671.0	671.4	671.0	671.0	671.0	671.0	671.0		
05 EQUIPMENT	9.4	8.8			6.3	26.4	6.3	6.3	6.3	6.3	6.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	127.5	127.2			127.2	254.4	127.2	127.2	127.2	127.2	127.2		
08 MISC.													
** TOTAL EXPEND	4838.9	5347.6			5580.6	5814.1	5534.3	5484.5	5247.6	5247.6	5247.6		
09 I-A TRANSFER	46.1	80.6			74.0	74.0	74.0	74.0	74.0	74.0	74.0		
1004 GEN FUND	4838.9	5347.6			5580.6	5814.1	5534.3	5484.5	5247.6	5247.6	5247.6		
15 FULL TIME	76.0	81.0			81.0	82.0	81.0	80.0	80.0	80.0	80.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	912.0	972.0			972.0	984.0	972.0	960.0	960.0	960.0	960.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE OFF I	EAGLE RIVER	F	01 PERS. SERV. 45.8 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 0.9 POS'N COST 48.1	1004 GEN FUND 48.1	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 48.1		1	0	0	0	0	

07-20-10-20-00 (20-66-2-01-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHCENTRAL REGION
SUB-PROGRAM: HILAND MTN CORRECTIONAL CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,247.6) VERSUS GOV.AMD. (\$5,484.5)
01 PERS. SERV.	-236.9	-5.7%	DELETE SALARY INCREASE <\$236.9>.
** TOTALS	-236.9	-4.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,247.6) VERSUS GOV.AMD. (\$5,484.5)
01 PERS. SERV.	-236.9	-5.7%	DELETE SALARY INCREASE <\$236.9>.
** TOTALS	-236.9	-4.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,247.6) VERSUS GOV.AMD. (\$5,484.5)
01 PERS. SERV.	-236.9	-5.7%	DELETE SALARY INCREASE <\$236.9>.
** TOTALS	-236.9	-4.3%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER ONE CORRECTIONAL OFFICER II TO STATEWIDE PROGRAMS TO FORM
AN ANCHORAGE AREA TRANSPORTATION UNIT <\$49.8>.

07-20-10-25-00 (20-66-2-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: MEADOW CREEK CORR. CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1986										(11) C. C.	(12) BILLS	(13) LEG. REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1047.6	1044.8			1045.0	1242.9	1063.9	1063.9	1002.5	1002.5	1002.5		
02 TRAVEL	3.6	4.5			4.5	4.5	4.5	4.5	4.5	4.5	4.5		
03 CONTRACTUAL	99.2	74.6			90.7	111.3	90.7	90.7	90.7	90.7	90.7		
04 COMMODITIES	103.6	161.5			145.4	146.6	145.4	145.4	145.4	145.4	145.4		
05 EQUIPMENT	5.5	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	12.9	11.0			11.0	22.0	11.0	11.0	11.0	11.0	11.0		
08 MISC.													
** TOTAL EXPEND	1272.4	1302.4			1302.6	1533.3	1321.5	1321.5	1260.1	1260.1	1260.1		
09 I-A TRANSFER	6.6	8.5			17.1	22.5	17.1	17.1	17.1	17.1	17.1		
1004 GEN FUND	1272.4	1302.4			1302.6	1533.3	1321.5	1321.5	1260.1	1260.1	1260.1		
15 FULL TIME	22.0	22.0			21.0	24.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0	264.0			252.0	288.0	252.0	252.0	252.0	252.0	252.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER III	EAGLE RIVER	F	01 PERS. SERV. 55.9 04 COMMODITIES 0.4 POS'N COST 56.3	1004 GEN FUND 56.3	1	0	0	0	0	
2 CORRECTIONAL OFFICER II	EAGLE RIVER	F	01 PERS. SERV. 101.4 04 COMMODITIES 0.8 POS'N COST 102.2	1004 GEN FUND 102.2	2	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 158.5		3	0	0	0	0	

07-20-10-25-00 (20-66-2-01-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHCENTRAL REGION
SUB-PROGRAM: MEADOW CREEK CORR. CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,260.1) VERSUS GOV.AMD. (\$1,321.5)
01 PERS. SERV.	-61.4	-5.8%	DELETE SALARY INCREASE <\$61.4>.
** TOTALS	-61.4	-4.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,260.1) VERSUS GOV.AMD. (\$1,321.5)
01 PERS. SERV.	-61.4	-5.8%	DELETE SALARY INCREASE <\$61.4>.
** TOTALS	-61.4	-4.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,260.1) VERSUS GOV.AMD. (\$1,321.5)
01 PERS. SERV.	-61.4	-5.8%	DELETE SALARY INCREASE <\$61.4>.
** TOTALS	-61.4	-4.6%	

NO NEW POSITIONS AUTHORIZED.

07-20-10-30-00 (20-66-2-01-14-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: COOK INLET CORRECTIONAL CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4365.8	5524.0			5968.0	6615.3	5931.0	5628.9	5306.0	5306.0	5306.0		
02 TRAVEL	4.4	30.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	433.4	690.9			588.5	588.5	588.5	588.5	588.5	588.5	588.5		
04 COMMODITIES	707.7	1128.0			1057.9	1062.7	1057.9	1057.9	1057.9	1057.9	1057.9		
05 EQUIPMENT	33.9	138.3			50.2	77.4	50.2	50.2	50.2	50.2	50.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	38.2	68.9			75.8	75.8	75.8	75.8	75.8	75.8	75.8		
08 MISC.													
** TOTAL EXPEND	5583.4	7580.1			7750.4	8429.7	7713.4	7411.3	7088.4	7088.4	7088.4		
09 I-A TRANSFER	24.0	25.7			40.5	40.5	40.5	40.5	40.5	40.5	40.5		
1004 GEN FUND	5583.4	7580.1			7750.4	8429.7	7713.4	7411.3	7088.4	7088.4	7088.4		
15 FULL TIME	81.0	122.0			122.0	134.0	122.0	115.0	115.0	115.0	115.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	972.0	1464.0			1464.0	1608.0	1464.0	1380.0	1380.0	1380.0	1380.0		

07-20-10-30-00 (20-66-2-01-14-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHCENTRAL REGION
SUB-PROGRAM: COOK INLET CORRECTIONAL CENTER

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	ANCHORAGE	F	01 PERS. SERV. 498.2 04 COMMODITIES 4.0 05 EQUIPMENT 24.4 POS'N COST 526.6	1004 GEN FUND 526.6	10	0	0	0	0	
2 COOK III	ANCHORAGE	F	01 PERS. SERV. 37.4 04 COMMODITIES 0.4 05 EQUIPMENT 0.7 POS'N COST 38.5	1004 GEN FUND 38.5	1	0	0	0	0	
3 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 27.7 04 COMMODITIES 0.4 05 EQUIPMENT 2.1 POS'N COST 30.2	1004 GEN FUND 30.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 595.3		12	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$7,088.4) VERSUS GOV.AMD. (\$7,411.3)
01 PERS. SERV.	-322.9 -5.7%	DELETE SALARY INCREASE <\$322.9>.
** TOTALS	-322.9 -4.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$7,088.4) VERSUS GOV.AMD. (\$7,411.3)
01 PERS. SERV.	-322.9 -5.7%	DELETE SALARY INCREASE <\$322.9>.
** TOTALS	-322.9 -4.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,088.4) VERSUS GOV.AMD. (\$7,411.3)
01 PERS. SERV.	-322.9	-5.7%	DELETE SALARY INCREASE <\$322.9>.
** TOTALS	-322.9	-4.4%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER ONE NURSE I POSITION TO LEMON CREEK <\$35.5>, ONE NURSE I POSITION TO PALMER <\$38.9> AND TWO NURSE I POSITIONS TO FAIRBANKS <\$73.1>, WHERE CONTRACT MEDICAL CARE IS UNAVAILABLE. TRANSFER ONE CORRECTIONAL OFFICER III AND TWO CORRECTIONAL OFFICER II POSITIONS TO STATEWIDE PROGRAMS TO FORM AN ANCHORAGE AREA TRANSPORTATION UNIT <\$154.6>.

07-20-10-35-00 (20-66-2-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: ANCHORAGE STATE CORR. CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	1473.7	1667.8			1650.6	1696.9	1617.6	1617.6		1518.0	1518.0		
02 TRAVEL	4.5	5.0			5.0	5.0	5.0	5.0		5.0	5.0		
03 CONTRACTUAL	84.5	94.8			94.8	94.8	94.8	94.8		94.8	94.8		
04 COMMODITIES	228.5	218.6			222.0	222.4	222.0	222.0		222.0	222.0		
05 EQUIPMENT	9.3	9.9			1.1	1.1	1.1	1.1		1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	13.7	14.4			14.4	14.4	14.4	14.4		14.4	14.4		
08 MISC.													
** TOTAL EXPEND	1814.2	2010.5			1987.9	2034.6	1954.9	1954.9		1855.3	1855.3		
09 I-A TRANSFER	13.0	17.1			13.9	13.9	13.9	13.9		13.9	13.9		
1004 GEN FUND	1814.2	2010.5			1987.9	2034.6	1954.9	1954.9		1855.3	1855.3		
15 FULL TIME	34.0	34.0			32.0	33.0	32.0	32.0		32.0	32.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	408.0	408.0			384.0	396.0	384.0	384.0		384.0	384.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE OFFICER I	ANCHORAGE	F	01 PERS. SERV. 46.3 04 COMMODITIES 0.4 POS'N COST 46.7	1004 GEN FUND 46.7	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 46.7		1	0	0	0	0	

07-20-10-35-00 (20-66-2-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:49

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHCENTRAL REGION
SUB-PROGRAM: ANCHORAGE STATE CORR. CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,855.3) VERSUS GOV.AMD. (\$1,954.9)
01 PERS. SERV.	-99.6	-6.2%	DELETE SALARY INCREASE <\$99.6>.
** TOTALS	-99.6	-5.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,855.3) VERSUS GOV.AMD. (\$1,954.9)
01 PERS. SERV.	-99.6	-6.2%	DELETE SALARY INCREASE <\$99.6>.
** TOTALS	-99.6	-5.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,954.9)
01 PERS. SERV.	-1617.6	-100.0%	DELETE SALARY INCREASE <\$99.6>, TRANSFER 32 POSITIONS AND FUNDS TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$1518.0>.
02 TRAVEL	-5.0	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$5.0>.
03 CONTRACTUAL	-94.8	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$94.8>.
04 COMMODITIES	-222.0	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$222.0>.
05 EQUIPMENT	-1.1	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$1.1>.
07 GRANTS, CLMS	-14.4	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$14.4>.
** TOTALS	-1954.9	-100.0%	

NO NEW POSITIONS AUTHORIZED.

07-20-10-40-00 (20-66-2-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: ANCHORAGE ANNEX CORR. CENTER

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2237.3	2339.7			2491.6	2670.1	2571.3	2571.3	2433.0	2433.0	2433.0		
02 TRAVEL	4.4	11.3			5.3	5.5	5.3	5.3	5.3	5.3	5.3		
03 CONTRACTUAL	139.1	121.8			101.4	101.4	101.4	101.4	101.4	101.4	101.4		
04 COMMODITIES	289.5	319.2			344.2	344.6	344.2	344.2	344.2	344.2	344.2		
05 EQUIPMENT	6.9	8.0			4.5	15.1	4.5	4.5	4.5	4.5	4.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.2	21.9			21.9	43.8	21.9	21.9	21.9	21.9	21.9		
08 MISC.													
** TOTAL EXPEND	2695.4	2821.9			2968.9	3180.5	3048.6	3048.6	2910.3	2910.3	2910.3		
09 I-A TRANSFER	22.4	26.6			28.6	28.6	28.6	28.6	28.6	28.6	28.6		
1004 GEN FUND	2695.4	2821.9			2968.9	3180.5	3048.6	3048.6	2910.3	2910.3	2910.3		
15 FULL TIME	49.0	49.0			52.0	53.0	52.0	52.0	52.0	52.0	52.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	588.0	588.0			624.0	636.0	624.0	624.0	624.0	624.0	624.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE OFFICER I	ANCHORAGE	F	01 PERS. SERV. 46.3	1004 GEN FUND 49.0	1	0	0	0	0	
			02 TRAVEL 0.2							
			04 COMMODITIES 0.4							
			05 EQUIPMENT 2.1							
			POS'N COST 49.0							
** NEW POSITION TOTALS			** TOTAL COST 49.0		1	0	0	0	0	

07-20-10-40-00 (20-66-2-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,910.3) VERSUS GOV.AMD. (\$3,048.6)
01 PERS. SERV.	-138.3	-5.4%	DELETE SALARY INCREASE <\$138.3>.
** TOTALS	-138.3	-4.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,910.3) VERSUS GOV.AMD. (\$3,048.6)
01 PERS. SERV.	-138.3	-5.4%	DELETE SALARY INCREASE <\$138.3>.
** TOTALS	-138.3	-4.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,910.3) VERSUS GOV.AMD. (\$3,048.6)
01 PERS. SERV.	-138.3	-5.4%	DELETE SALARY INCREASE <\$138.3>.
** TOTALS	-138.3	-4.5%	

NO NEW POSITIONS AUTHORIZED.

07-20-10-45-00 (20-66-2-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: RIDGEVIEW CORRECTIONAL CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	712.1	857.8			970.3	994.0	984.0	984.0		932.7	932.7		
02 TRAVEL	17.7	3.8			3.8	3.8	3.8	3.8		3.8	3.8		
03 CONTRACTUAL	70.1	95.7			95.7	101.4	95.7	95.7		95.7	95.7		
04 COMMODITIES	125.6	102.6			102.6	114.7	102.6	102.6		102.6	102.6		
05 EQUIPMENT	.8					31.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS	9.1	7.8			7.8	15.6	7.8	7.8		7.8	7.8		
08 MISC.													
** TOTAL EXPEND	935.4	1067.7			1180.2	1261.2	1193.9	1193.9		1142.6	1142.6		
09 I-A TRANSFER	2.0	2.6			1.5	14.2	1.5	1.5		1.5	1.5		
1004 GEN FUND	935.4	1067.7			1180.2	1261.2	1193.9	1193.9		1142.6	1142.6		
15 FULL TIME	18.0	18.0			19.0	19.0	19.0	19.0		19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			228.0	228.0	228.0	228.0		228.0	228.0		

07-20-10-45-00 (20-66-2-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: RIDGEVIEW CORRECTIONAL CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,142.6) VERSUS GOV.AMD. (\$1,193.9)
01 PERS. SERV.	-51.3	-5.2%	DELETE SALARY INCREASE <\$51.3>.
** TOTALS	-51.3	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,142.6) VERSUS GOV.AMD. (\$1,193.9)
01 PERS. SERV.	-51.3	-5.2%	DELETE SALARY INCREASE <\$51.3>.
** TOTALS	-51.3	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,193.9)
01 PERS. SERV.	-984.0	-100.0%	DELETE SALARY INCREASE <\$51.3>, TRANSFER 19 POSITIONS AND FUNDS TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$932.7>.
02 TRAVEL	-3.8	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$3.8>.
03 CONTRACTUAL	-95.7	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$95.7>.
04 COMMODITIES	-102.6	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$102.6>.
07 GRANTS, CLMS	-7.8	-100.0%	TRANSFER TO CORRECTIONS UNANTICIPATED NEEDS COMPONENT <\$7.8>.
** TOTALS	-1193.9	-100.0%	

07-20-10-50-00 (20-66-2-01-15-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1990.8	3691.0			4243.6	5067.6	4500.5	4448.2	4218.5	4218.5	4218.5		
02 TRAVEL	104.3	31.2			14.2	32.7	14.2	14.2	14.2	14.2	14.2		
03 CONTRACTUAL	187.6	209.2			207.4	321.4	247.4	247.4	247.4	247.4	247.4		
04 COMMODITIES	583.4	581.4			581.2	897.4	881.2	756.2	756.2	756.2	756.2		
05 EQUIPMENT	169.9	8.5				35.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS	80.8	140.8			140.8	289.2	140.8	140.8	140.8	140.8	140.8		
08 MISC.													
** TOTAL EXPEND	3116.8	4662.1			5187.2	6644.1	5784.1	5606.8	5377.1	5377.1	5377.1		
09 I-A TRANSFER	38.3	16.2			22.7	22.7	22.7	22.7	22.7	22.7	22.7		
1004 GEN FUND	3116.8	4662.1			5187.2	6644.1	5784.1	5606.8	5377.1	5377.1	5377.1		
15 FULL TIME	70.0	86.0			86.0	95.0	86.0	85.0	85.0	85.0	85.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	840.0	1032.0			1032.0	1140.0	1032.0	1020.0	1020.0	1020.0	1020.0		

07-20-10-50-00 (20-66-2-01-15-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ASST CORRECTIONAL SUPT	KENAI	F	01 PERS. SERV. 55.6 02 TRAVEL 1.0 04 COMMODITIES 0.4 POS'N COST 57.0	1004 GEN FUND 57.0	1	0	0	0	0	
2 CORRECTIONAL OFFICER III	KENAI	F	01 PERS. SERV. 248.8 04 COMMODITIES 1.6 POS'N COST 250.4	1004 GEN FUND 250.4	4	0	0	0	0	
3 CORRECTIONAL OFFICER II	KENAI	F	01 PERS. SERV. 112.4 04 COMMODITIES 0.8 POS'N COST 113.2	1004 GEN FUND 113.2	2	0	0	0	0	
4 ACCOUNTING CLERK II	KENAI	F	01 PERS. SERV. 30.9 04 COMMODITIES 0.4 POS'N COST 31.3	1004 GEN FUND 31.3	1	0	0	0	0	
5 CLERK TYPIST II	KENAI	F	01 PERS. SERV. 27.7 04 COMMODITIES 0.4 POS'N COST 28.1	1004 GEN FUND 28.1	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 480.0		9	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$5,377.1) VERSUS GOV.AMD. (\$5,606.8)
01 PERS. SERV.	-229.7 -5.2%	DELETE SALARY INCREASE <\$229.7>.	
** TOTALS	-229.7 -4.1%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$5,377.1) VERSUS GOV.AMD. (\$5,606.8)
01 PERS. SERV.	-229.7 -5.2%	DELETE SALARY INCREASE <\$229.7>.	
** TOTALS	-229.7 -4.1%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,377.1) VERSUS GOV.AMD. (\$5,606.8)
01 PERS. SERV.	-229.7	-5.2%	DELETE SALARY INCREASE <\$229.7>.
** TOTALS	-229.7	-4.1%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER 1 PHYSICIAN ASSISTANT TO PALMER DUE TO THE UNAVAILABILITY OF CONTRACT MEDICAL CARE AT THAT INSTITUTION <\$52.3>. DELETE COMMODITIES TO MEET THE LEGISLATIVE FUNDING LEVEL IDENTIFIED FOR THE FY86 OPERATING BUDGET <\$125.0>.

07-20-10-55-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1342.7			1577.4	1818.5	1545.9	1545.9	1466.0	1466.0	1466.0		
02 TRAVEL		16.0			11.8	12.8	11.8	11.8	11.8	11.8	11.8		
03 CONTRACTUAL		337.3			269.9	269.9	269.9	269.9	269.9	269.9	269.9		
04 COMMODITIES		520.0			340.4	342.4	340.4	340.4	340.4	340.4	340.4		
05 EQUIPMENT		399.4			25.0	28.1	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		70.9			141.8	141.8	70.9	70.9	70.9	70.9	70.9		
08 MISC.													
** TOTAL EXPEND		2686.3			2366.3	2613.5	2263.9	2263.9	2184.0	2184.0	2184.0		
09 I-A TRANSFER		27.3			31.3	31.3	31.3	31.3	31.3	31.3	31.3		
1004 GEN FUND		2686.3			2366.3	2613.5	2263.9	2263.9	2184.0	2184.0	2184.0		
15 FULL TIME		31.0			32.0	37.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		372.0			384.0	444.0	384.0	384.0	384.0	384.0	384.0		

07-20-10-55-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTH CENTRAL REGION
 SUB-PROGRAM: GOOSE BAY CORR CENTER

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	GOOSE BAY	F	01 PERS. SERV. 102.4 04 COMMODITIES 0.8 POS'N COST 103.2	1004 GEN FUND 103.2	2	0	0	0	0	
2 CORRECTIONAL OFFICER III	GOOSE BAY	F	01 PERS. SERV. 56.6 04 COMMODITIES 0.4 POS'N COST 57.0	1004 GEN FUND 57.0	1	0	0	0	0	
3 NURSE I	GOOSE BAY	F	01 PERS. SERV. 37.7 04 COMMODITIES 0.4 05 EQUIPMENT 0.9 POS'N COST 39.0	1004 GEN FUND 39.0	1	0	0	0	0	
4 PROBATION OFFICER II	GOOSE BAY	F	01 PERS. SERV. 44.4 02 TRAVEL 1.0 04 COMMODITIES 0.4 05 EQUIPMENT 2.2 POS'N COST 48.0	1004 GEN FUND 48.0	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 247.2		5	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-79.9 -5.2%	DELETE SALARY INCREASE <\$79.9>.
** TOTALS	-79.9 -3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-79.9 -5.2%	DELETE SALARY INCREASE <\$79.9>.
** TOTALS	-79.9 -3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-79.9 -5.2%	DELETE SALARY INCREASE <\$79.9>.
** TOTALS	-79.9 -3.5%	

NO NEW POSITIONS AUTHORIZED.

07-20-10-60-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: SPRING CREEK CORRECTIONAL CNTR

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					66.8	194.8	66.8	66.8					
02 TRAVEL						15.2							
03 CONTRACTUAL						22.5							
04 COMMODITIES						1.2							
05 EQUIPMENT						5.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					66.8	239.2	66.8	66.8					
09 I-A TRANSFER													
1004 GEN FUND					66.8	239.2	66.8	66.8					
15 FULL TIME					1.0	4.0	1.0	1.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					12.0	48.0	12.0	12.0					

07-20-10-60-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: SPRING CREEK CORRECTIONAL CNTR

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MAINT. MECHANIC WG II	SEWARD	F	01 PERS. SERV. 49.2 04 COMMODITIES 0.4 05 EQUIPMENT 1.6 POS'N COST 51.2	1004 GEN FUND 51.2	1	0	0	0	0	
2 ADMINISTRATIVE OFFICER I	SEWARD	F	01 PERS. SERV. 49.6 02 TRAVEL 6.2 04 COMMODITIES 0.4 05 EQUIPMENT 1.8 POS'N COST 58.0	1004 GEN FUND 58.0	1	0	0	0	0	
3 CLERK TYPIST III	SEWARD	F	01 PERS. SERV. 29.3 04 COMMODITIES 0.4 05 EQUIPMENT 2.1 POS'N COST 31.8	1004 GEN FUND 31.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 141.0		3	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$66.8)
01 PERS. SERV.	-66.8 -100.0%	TRANSFER POSITION TO PALMER <\$66.8>.
** TOTALS	-66.8 -100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$66.8)
01 PERS. SERV.	-66.8 -100.0%	TRANSFER POSITION TO PALMER <\$66.8>.
** TOTALS	-66.8 -100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$66.8)
01 PERS. SERV.	-66.8 -100.0%	TRANSFER POSITION TO PALMER <\$66.8>.
** TOTALS	-66.8 -100.0%	

NO NEW POSITIONS AUTHORIZED.

THE SPRING CREEK CORRECTIONAL CENTER IS UNDER CONSTRUCTION IN SEWARD. THE FACILITY IS SCHEDULED TO

07-20-10-65-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: MAT-SU CORRECTIONAL CENTER

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						1576.6							
02 TRAVEL						8.2							
03 CONTRACTUAL						57.2							
04 COMMODITIES						204.1							
05 EQUIPMENT						21.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1867.7							
09 I-A TRANSFER													
1004 GEN FUND						1867.7							
15 FULL TIME						46.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						380.0							

07-20-10-65-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: MAT-SU CORRECTIONAL CENTER

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL SUPT II	PALMER	F	01 PERS. SERV. 65.0 02 TRAVEL 3.0 03 CONTRACTUAL 2.9 04 COMMODITIES 0.4 05 EQUIPMENT 1.8 POS'N COST 73.1	1004 GEN FUND 73.1	1	0	0	0	0	1
2 ASST CORRECTIONAL SUPT	PALMER	F	01 PERS. SERV. 38.2 02 TRAVEL 0.7 04 COMMODITIES 0.4 05 EQUIPMENT 0.8 POS'N COST 40.1	1004 GEN FUND 40.1	1	0	0	0	0	2
3 CORRECTIONAL OFFICER II	PALMER	F	01 PERS. SERV. 973.0 04 COMMODITIES 11.6 POS'N COST 984.6	1004 GEN FUND 984.6	29	0	0	0	0	2
4 CORRECTIONAL OFFICER III	PALMER	F	01 PERS. SERV. 222.3 04 COMMODITIES 2.4 POS'N COST 224.7	1004 GEN FUND 224.7	6	0	0	0	0	2
5 PROBATION OFFICER II	PALMER	F	01 PERS. SERV. 29.6 04 COMMODITIES 0.4 05 EQUIPMENT 1.1 POS'N COST 31.1	1004 GEN FUND 31.1	1	0	0	0	0	2
6 MAINT MECHANIC WG II	PALMER	F	01 PERS. SERV. 32.8 04 COMMODITIES 1.2 POS'N COST 34.0	1004 GEN FUND 34.0	1	0	0	0	0	2
7 COOK III	PALMER	F	01 PERS. SERV. 32.8 04 COMMODITIES 0.4 POS'N COST 33.2	1004 GEN FUND 33.2	1	0	0	0	0	2
8 COOK IV	PALMER	F	01 PERS. SERV. 30.9 04 COMMODITIES 0.4 POS'N COST 31.3	1004 GEN FUND 31.3	1	0	0	0	0	2
9 NURSE I	PALMER	F	01 PERS. SERV. 75.4 04 COMMODITIES 1.2 05 EQUIPMENT 1.1 POS'N COST 77.7	1004 GEN FUND 77.7	3	0	0	0	0	2
10 ADMINISTRATIVE OFFICER I	PALMER	F	01 PERS. SERV. 48.0 02 TRAVEL 0.5 04 COMMODITIES 0.4 05 EQUIPMENT 1.6 POS'N COST 50.5	1004 GEN FUND 50.5	1	0	0	0	0	1
11 CLERK TYPIST III	PALMER	F	01 PERS. SERV. 28.5 04 COMMODITIES 0.4 05 EQUIPMENT 2.0 POS'N COST 30.9	1004 GEN FUND 30.9	1	0	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 1611.2		46	0	0	0	0	

NEW POSITION FOOTNOTES...

- 1 POSITION BUDGETED FOR 12 MONTHS.
- 2 POSITIONS BUDGETED FOR 8 MONTHS.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

THE MAT-SU CORRECTIONAL CENTER IS SCHEDULED TO OPEN JULY 1986. WHEN THE DEPARTMENT OF CORRECTIONS PREPARED ITS FY86 BUDGET REQUEST, AN EARLIER OPENING DATE WAS ANTICIPATED.

07-20-10-80-00 (20-66-4-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHCENTRAL REGION
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1483.2	1926.3			1997.1	1997.1	1997.1	1997.1	1926.3	1926.3	1926.3		
02 TRAVEL	13.5	27.4			27.4	27.4	27.4	27.4	27.4	27.4	27.4		
03 CONTRACTUAL	105.1	195.3			177.3	177.3	177.3	177.3	177.3	177.3	177.3		
04 COMMODITIES	13.2	27.4			26.7	26.7	26.7	26.7	26.7	26.7	26.7		
05 EQUIPMENT	4.5	1.5			8.0	8.8	8.0	8.0	8.0	8.0	8.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1619.5	2177.9			2236.5	2237.3	2236.5	2236.5	2165.7	2165.7	2165.7		
09 I-A TRANSFER	3.2	4.3			16.4	16.4	16.4	16.4	16.4	16.4	16.4		
1004 GEN FUND	1619.5	2177.9			2236.5	2237.3	2236.5	2236.5	2165.7	2165.7	2165.7		
15 FULL TIME	30.0	47.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	360.0	564.0			564.0	564.0	564.0	564.0	564.0	564.0	564.0		

07-20-10-80-00 (20-66-4-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,165.7) VERSUS GOV.AMD. (\$2,236.5)
01 PERS. SERV.	-70.8	-3.5%	DELETE SALARY INCREASE <\$70.8>.
** TOTALS	-70.8	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,165.7) VERSUS GOV.AMD. (\$2,236.5)
01 PERS. SERV.	-70.8	-3.5%	DELETE SALARY INCREASE <\$70.8>.
** TOTALS	-70.8	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,165.7) VERSUS GOV.AMD. (\$2,236.5)
01 PERS. SERV.	-70.8	-3.5%	DELETE SALARY INCREASE <\$70.8>.
** TOTALS	-70.8	-3.2%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHEAST DIRECTOR'S OFFICE	146.3		138.4	244.1	244.1	244.1	135.7	135.7	135.7		
LEMON CREEK CORRECTIONAL CNTR	4770.4		5296.8	5931.5	5233.1	5268.6	5042.4	5042.4	5042.4		
JOHNSON HUMAN SERVICES CENTER	895.4										
KETCHIKAN CORRECTIONAL CENTER	2208.0		2223.7	2496.8	2346.4	2346.4	2231.9	2231.9	2231.9		
SOUTHEAST REGION PROBATION	689.4		730.7	775.1	730.7	730.7	694.8	694.8	694.8		
** TOTAL	8709.5		8389.6	9447.5	8554.3	8589.8	8104.8	8104.8	8104.8		
** CHANGE VERSUS FY85 ATH				8.4%	-1.7%	-1.3%	-6.9%	-6.9%	-6.9%		
OBJECT DESCRIPTION											
PERS. SERV.	7052.2		6909.4	7763.4	7007.0	7042.5	6557.5	6557.5	6557.5		
TRAVEL	107.1		59.2	61.2	59.2	59.2	59.2	59.2	59.2		
CONTRACTUAL	778.4		679.6	711.1	679.6	679.6	679.6	679.6	679.6		
COMMODITIES	675.6		661.3	737.7	728.4	728.4	728.4	728.4	728.4		
EQUIPMENT	15.0		1.9	17.7	1.9	1.9	1.9	1.9	1.9		
LANDS/BLDGS											
GRANTS, CLMS	81.2		78.2	156.4	78.2	78.2	78.2	78.2	78.2		
FUNDING SUMMARY											
GENERAL FUND	8709.5		8389.6	9447.5	8554.3	8589.8	8104.8	8104.8	8104.8		
** GENERAL FUND CHANGE VS. FY85 ATH				8.4%	-1.7%	-1.3%	-6.9%	-6.9%	-6.9%		
POSITIONS											
FULL TIME	149.0		141.0	155.0	141.0	142.0	142.0	142.0	142.0		
PART TIME				1.0							
STAFF MONTHS	1788.0		1692.0	1851.0	1692.0	1704.0	1704.0	1704.0	1704.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: SOUTHEAST REGION
 SUB-PROGRAM: SOUTHEAST DIRECTOR'S OFFICE

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		112.5			106.3	212.0	212.0	212.0	103.6	103.6	103.6		
02 TRAVEL		5.7			5.7	5.7	5.7	5.7	5.7	5.7	5.7		
03 CONTRACTUAL		23.8			22.7	22.7	22.7	22.7	22.7	22.7	22.7		
04 COMMODITIES		2.6			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
05 EQUIPMENT		1.7			1.1	1.1	1.1	1.1	1.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		146.3			138.4	244.1	244.1	244.1	135.7	135.7	135.7		
09 I-A TRANSFER		5.3			4.7	4.7	4.7	4.7	4.7	4.7	4.7		
1004 GEN FUND		146.3			138.4	244.1	244.1	244.1	135.7	135.7	135.7		
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 STAFF MONTHS		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION
 SUB-PROGRAM: SOUTHEAST DIRECTOR'S OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$135.7) VERSUS GOV.AMD. (\$244.1)
01 PERS. SERV.	-108.4	-51.1%	DELETE SALARY INCREASE <\$2.7>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$105.7>.
** TOTALS	-108.4	-44.4%	

NOTE: THE CONFERENCE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$135.7) VERSUS GOV.AMD. (\$244.1)
01 PERS. SERV.	-108.4	-51.1%	DELETE SALARY INCREASE <\$2.7>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$105.7>.
** TOTALS	-108.4	-44.4%	

NOTE: THE SENATE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$135.7) VERSUS GOV.AMD. (\$244.1)
01 PERS. SERV.	-108.4	-51.1%	DELETE SALARY INCREASE <\$2.7>, DELETE SPECIAL PERSONAL SERVICES ADJUSTMENT <\$105.7>.
** TOTALS	-108.4	-44.4%	

NOTE: THE HOUSE BUDGET DELETED THE SPECIAL ADJUSTMENT MADE IN THE GOVERNOR'S BUDGET FOR RETROACTIVE SALARY INCREASES WHICH THE DEPARTMENT OF CORRECTIONS DID NOT INCLUDE IN THE INDIVIDUAL COMPONENT BUDGETS. REDUCTIONS IN OVERTIME AND ELIMINATING RECLASSIFICATIONS WILL REDUCE PERSONAL SERVICES NEEDS TO ALLOW THE DEPARTMENT TO COVER RETROACTIVE PAYMENTS WITHIN THE LIMIT ALLOWED FOR SALARY INCREASES.

07-20-15-05-00 (20-66-2-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION
 SUB-PROGRAM: LEMON CREEK CORRECTIONAL CNTR

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2733.0	3653.1			4183.4	4712.8	4099.7	4135.2	3909.0	3909.0	3909.0		
02 TRAVEL	34.5	45.0			15.5	15.5	15.5	15.5	15.5	15.5	15.5		
03 CONTRACTUAL	332.8	499.3			499.3	499.3	499.3	499.3	499.3	499.3	499.3		
04 COMMODITIES	516.8	502.0			533.6	561.3	553.6	553.6	553.6	553.6	553.6		
05 EQUIPMENT	158.0	6.0				12.6							
06 LANDS/BLDGS	1.1												
07 GRANTS, CLMS	45.1	65.0			65.0	130.0	65.0	65.0	65.0	65.0	65.0		
08 MISC.													
** TOTAL EXPEND	3821.3	4770.4			5296.8	5931.5	5233.1	5268.6	5042.4	5042.4	5042.4		
09 I-A TRANSFER	31.4	54.0			50.6	50.6	50.6	50.6	50.6	50.6	50.6		
1004 GEN FUND	3821.3	4770.4			5296.8	5931.5	5233.1	5268.6	5042.4	5042.4	5042.4		
15 FULL TIME	73.0	78.0			85.0	96.0	85.0	86.0	86.0	86.0	86.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	876.0	936.0			1020.0	1152.0	1020.0	1032.0	1032.0	1032.0	1032.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	JUNEAU	F	01 PERS. SERV. 443.8 04 COMMODITIES 3.6 POS'N COST 447.4	1004 GEN FUND 447.4	9	0	0	0	0	
2 NURSE I	JUNEAU	F	01 PERS. SERV. 36.5 POS'N COST 36.5	1004 GEN FUND 36.5	1	0	0	0	0	
3 PHYSICIAN ASST	JUNEAU	F	01 PERS. SERV. 49.0 04 COMMODITIES 0.4 05 EQUIPMENT 1.3 POS'N COST 50.7	1004 GEN FUND 50.7	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 534.6		11	0	0	0	0	

07-20-15-05-00 (20-66-2-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHEAST REGION
SUB-PROGRAM: LEMON CREEK CORRECTIONAL CNTR

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,042.4) VERSUS GOV.AMD. (\$5,268.6)
01 PERS. SERV.	-226.2	-5.5%	DELETE SALARY INCREASE <\$207.1>, DELETE SALARY INCREASE FOR POSITIONS TRANSFERRED FROM JOHNSON HUMAN SERVICES CENTER <\$19.1>.
** TOTALS	-226.2	-4.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,042.4) VERSUS GOV.AMD. (\$5,268.6)
01 PERS. SERV.	-226.2	-5.5%	DELETE SALARY INCREASE <\$207.1>, DELETE SALARY INCREASE FOR POSITIONS TRANSFERRED FROM JOHNSON HUMAN SERVICES CENTER <\$19.1>.
** TOTALS	-226.2	-4.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,042.4) VERSUS GOV.AMD. (\$5,268.6)
01 PERS. SERV.	-226.2	-5.5%	DELETE SALARY INCREASE <\$207.1>, DELETE SALARY INCREASE FOR POSITIONS TRANSFERRED FROM JOHNSON HUMAN SERVICES CENTER <\$19.1>.
** TOTALS	-226.2	-4.3%	

NO NEW POSITIONS AUTHORIZED.

GOVERNOR TO GOVERNOR AMENDED: TRANSFER ONE NURSE I POSITION FROM COOK INLET TO PROVIDE NEEDED
MEDICAL COVERAGE \$35.5.

NOTE: THIS COMPONENT WAS PREVIOUSLY CALLED JUNEAU CORRECTIONAL CENTER.

07-20-15-10-00 (20-66-2-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION
 SUB-PROGRAM: JOHNSON HUMAN SERVICES CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	595.8	722.4											
02 TRAVEL	12.6	12.5											
03 CONTRACTUAL	72.3	102.2											
04 COMMODITIES	31.3	48.0											
05 EQUIPMENT	4.2	7.3											
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.9	3.0											
08 MISC.													
** TOTAL EXPEND	718.1	895.4											
09 I-A TRANSFER	4.6	6.2											
1004 GEN FUND	718.1	895.4											
15 FULL TIME	14.0	15.0											
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	174.0	180.0											

07-20-15-10-00 (20-66-2-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION
SUB-PROGRAM: JOHNSON HUMAN SERVICES CENTER

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

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

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

THE DEPT OF CORRECTIONS TRANSFERRED JURISDICTION OVER THE JOHNSON HUMAN SERVICES CENTER ALONG WITH SOME STAFF AND FURNISHINGS TO THE DEPT OF HEALTH & SOCIAL SERVICES. AS A RESULT OF THIS CHANGE AND THE CONSEQUENT TRANSFER OF PERSONNEL AND WOMEN INMATES TO LEMON CREEK CORRECTIONAL CENTER, JUVENILE SERVICES WILL BE THE ONLY ACTIVITY CONDUCTED AT THE JOHNSON CENTER. THE TRANSFER IN JURISDICTION OFFICIALLY OCCURRED IN SEPTEMBER OF 1984.

07-20-15-15-00 (20-66-2-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION
 SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1567.6	1957.9			1982.2	2157.1	2057.8	2057.8	1943.3	1943.3	1943.3		
02 TRAVEL	21.7	26.0			17.4	19.4	17.4	17.4	17.4	17.4	17.4		
03 CONTRACTUAL	121.1	91.0			91.0	122.5	91.0	91.0	91.0	91.0	91.0		
04 COMMODITIES	180.6	119.9			119.9	168.2	167.0	167.0	167.0	167.0	167.0		
05 EQUIPMENT	6.3					3.2							
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.5	13.2			13.2	26.4	13.2	13.2	13.2	13.2	13.2		
08 MISC.													
** TOTAL EXPEND	1915.8	2208.0			2223.7	2496.8	2346.4	2346.4	2231.9	2231.9	2231.9		
09 I-A TRANSFER	15.6				16.2	19.3	16.2	16.2	16.2	16.2	16.2		
1004 GEN FUND	1915.8	2208.0			2223.7	2496.8	2346.4	2346.4	2231.9	2231.9	2231.9		
15 FULL TIME	29.0	39.0			39.0	41.0	39.0	39.0	39.0	39.0	39.0		
16 PART TIME	1.0					1.0							
17 TEMPORARY													
18 STAFF MONTHS	354.0	468.0			468.0	483.0	468.0	468.0	468.0	468.0	468.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 CORRECTIONAL OFFICER II	KETCHIKAN	F	01 PERS. SERV. 50.7 04 COMMODITIES 0.8 POS'N COST 51.5	1004 GEN FUND	51.5	2	0	0	0	0	1
2 CLERK TYPIST II	KETCHIKAN	P	01 PERS. SERV. 6.6 04 COMMODITIES 0.4 POS'N COST 7.0	1004 GEN FUND	7.0	1	0	0	0	0	2
** NEW POSITION TOTALS			** TOTAL COST 58.5			3	0	0	0	0	

07-20-15-15-00 (20-66-2-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHEAST REGION
SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

NEW POSITION FOOTNOTES...

- 1 POSITIONS BUDGETED FOR 6 MONTHS.
- 2 POSITION BUDGETED FOR 3 MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,231.9) VERSUS GOV.AMD. (\$2,346.4)
01 PERS. SERV.	-114.5	-5.6%	DELETE SALARY INCREASE <\$114.5>.
** TOTALS	-114.5	-4.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,231.9) VERSUS GOV.AMD. (\$2,346.4)
01 PERS. SERV.	-114.5	-5.6%	DELETE SALARY INCREASE <\$114.5>.
** TOTALS	-114.5	-4.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,231.9) VERSUS GOV.AMD. (\$2,346.4)
01 PERS. SERV.	-114.5	-5.6%	DELETE SALARY INCREASE <\$114.5>.
** TOTALS	-114.5	-4.9%	

NO NEW POSITIONS AUTHORIZED.

07-20-15-20-00 (20-66-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: SOUTHEAST REGION
 SUB-PROGRAM: SOUTHEAST REGION PROBATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	525.4	606.3			637.5	681.5	637.5	637.5	601.6	601.6	601.6		
02 TRAVEL	23.4	17.9			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
03 CONTRACTUAL	52.3	62.1			66.6	66.6	66.6	66.6	66.6	66.6	66.6		
04 COMMODITIES	4.9	3.1			5.2	5.6	5.2	5.2	5.2	5.2	5.2		
05 EQUIPMENT	4.3				.8	.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	610.3	689.4			730.7	775.1	730.7	730.7	694.8	694.8	694.8		
09 I-A TRANSFER	5.7	13.9			9.3	9.3	9.3	9.3	9.3	9.3	9.3		
1004 GEN FUND	610.3	689.4			730.7	775.1	730.7	730.7	694.8	694.8	694.8		
15 FULL TIME	12.0	15.0			15.0	16.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	180.0			180.0	192.0	180.0	180.0	180.0	180.0	180.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	SITKA	F	01 PERS. SERV. 44.4 04 COMMODITIES 0.4 POS'N COST 44.8	1004 GEN FUND 44.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 44.8		1	0	0	0	0	

07-20-15-20-00 (20-66-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:50

5/17/85

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: SOUTHEAST REGION
SUB-PROGRAM: SOUTHEAST REGION PROBATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$694.8) VERSUS GOV.AMD. (\$730.7)
01 PERS. SERV.	-35.9	-5.6%	DELETE SALARY INCREASE <\$35.9>.
** TOTALS	-35.9	-4.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$694.8) VERSUS GOV.AMD. (\$730.7)
01 PERS. SERV.	-35.9	-5.6%	DELETE SALARY INCREASE <\$35.9>.
** TOTALS	-35.9	-4.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$694.8) VERSUS GOV.AMD. (\$730.7)
01 PERS. SERV.	-35.9	-5.6%	DELETE SALARY INCREASE <\$35.9>.
** TOTALS	-35.9	-4.9%	

NO NEW POSITIONS AUTHORIZED.

