

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA
LEGISLATIVE FINANCE

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:53 5/18/88

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	ADMINISTRATION OF JUSTICE						
	ADMINISTRATION AND SUPPORT						
2	COMMISSIONER'S OFFICE	466.1	544.7	540.7	540.7	540.7	-4.0 -0.7%
4	PAROLE BOARD	384.4	406.8	394.8	379.8	394.8	-12.0 -2.9%
6	FAC.-CAPITAL IMPROVEMENT UNIT	182.1	184.6	184.6	184.6	184.6	
8	ADMINISTRATIVE SERVICES	2041.6	2052.8	2037.4	2001.1	2037.4	-15.4 -0.8%
10	DATA AND WORD PROCESSING	396.4	400.1	396.9	396.9	396.9	-3.2 -0.8%
	*** PROGRAM TOTAL ***	3470.6	3589.0	3554.4	3503.1	3554.4	-34.6 -1.0%
	STATEWIDE OPERATIONS						
14	STATEWIDE PROGRAMS	7289.2	7449.1	7355.7	7246.3	7355.7	-93.4 -1.3%
16	CORRECTIONAL INDUSTRIES ADM	564.8	605.0	600.5	572.5	600.5	-4.5 -0.7%
18	CORR INDUSTRIES PRODUCT COST	1658.4	2343.5	2343.5	2343.5	2343.5	
20	TRAINING UNIT	647.7	852.0	782.1	715.2	782.1	-69.9 -8.2%
22	OUT-OF-STATE CONTRACTUAL	3815.7	1687.7	1638.5	1638.5	1638.5	-49.2 -2.9%
24	MAJOR MEDICAL	4257.3	4252.3	4217.6	4217.6	4217.6	-34.7 -0.8%
26	NORTHERN DIRECTOR'S OFFICE	178.5	181.1	181.1	181.1	181.1	
28	FAIRBANKS CORRECTIONAL CENTER	6828.1	7249.4	7032.9	6962.0	7032.9	-216.5 -3.0%
30	ANVIL MTN CORRECTIONAL CENTER	2978.1	3263.2	3184.3	3184.3	3184.3	-78.9 -2.4%
32	YUKON-KUSKOKWIM CORR CENTER	3070.0	3450.7	3382.1	3307.1	3382.1	-68.6 -2.0%
34	NORTHERN REGION PROBATION	1613.4	1828.9	1764.5	1734.5	1764.5	-64.4 -3.5%
36	SOUTHCENTRAL DIRECTOR'S OFFICE	192.8	205.6	205.6	196.6	205.6	
38	PALMER CORRECTIONAL CENTER	6874.8	7060.4	7007.4	6939.0	7007.4	-53.0 -0.8%
40	MAT-SU CORRECTIONAL CENTER	2226.2	2477.6	2420.9	2420.9	2420.9	-56.7 -2.3%
42	COMBINED HILAND MTN CORR CNTR	6531.6	6681.2	6631.1	6563.6	6631.1	-50.1 -0.7%
44	COOK INLET CORRECTIONAL CENTER	7930.3	8049.8	7989.4	7989.4	7989.4	-60.4 -0.8%
46	ANCHORAGE ANNEX CORR CENTER	2930.3	3423.8	3398.0	3335.2	3398.0	-25.8 -0.8%
48	WILDWOOD CORRECTIONAL CENTER	6473.7	6702.4	6886.1	6886.1	6886.1	183.7 2.7%
50	GOOSE BAY CORR CENTER	688.7					
52	SPRING CREEK CORRECTIONAL CTR	2653.3	12688.0	11900.5	11900.5	11900.5	-787.5 -6.2%
54	SOUTHCENTRAL REGION PROBATION	2665.8	2839.0	2815.9	2815.9	2815.9	-23.1 -0.8%
56	SOUTHEAST DIRECTOR'S OFFICE	90.7	96.0	96.0	92.2	96.0	
58	LEMON CREEK CORRECTIONAL CNTR	5811.3	5944.2	5899.6	5864.5	5899.6	-44.6 -0.8%
60	KETCHIKAN CORRECTIONAL CENTER	2620.8	2660.2	2640.2	2640.2	2640.2	-20.0 -0.8%
62	SOUTHEAST REGION PROBATION	689.5	747.2	696.4	696.4	696.4	-50.8 -6.8%
	*** PROGRAM TOTAL ***	81281.0	92738.3	91069.9	90443.1	91069.9	-1668.4 -1.8%
66	RETIREMENT INCENTIVE PROGRAM	279.9					
	*** ADMINISTRATION OF JUSTICE TOTAL ***	85031.5	96327.3	94624.3	93946.2	94624.3	-1703.0 -1.8%
	***** TOTAL AGENCY EXPENDITURES	85031.5	96327.3	94624.3	93946.2	94624.3	-1703.0 -1.8%
	***** AGENCY FUNDING						
	FED. RECEIPT	57.7	58.1	58.1	58.1	58.1	
	GENERAL FUND	83112.3	93741.1	92038.1	91360.0	92038.1	-1703.0 -1.8%
	OTHER FUNDS	1861.5	2528.1	2528.1	2528.1	2528.1	

5/18/88

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

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

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L Y E A R 1 9 8 9 GOV AMD HOUSE SENATE C. C.
ADMINISTRATION OF JUSTICE	78291.4	79726.0	85031.5	97168.1	96327.3	96327.3 94624.3 93946.2 94624.3
*** TOTALS ***	78291.4	79726.0	85031.5	97168.1	96327.3	96327.3 94624.3 93946.2 94624.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				14.3	13.3	13.3 11.3 10.5 11.3

OBJECTS OF EXPENDITURES:

PERS. SERV.	50729.5	48751.7	54057.2	65725.0	65296.4	65296.4 63963.1 63608.5 63963.1
TRAVEL	695.1	1265.0	1265.0	970.0	973.0	973.0 973.0 958.0 973.0
CONTRACTUAL	18402.6	19668.1	19668.1	19466.3	19077.2	19077.2 18995.0 18875.0 18995.0
COMMODITIES	7063.2	7823.3	7823.3	9324.3	9322.7	9322.7 9322.7 9152.7 9322.7
EQUIPMENT	334.3	151.0	151.0	134.8	110.3	110.3 110.3 110.3 110.3
LANDS/BLDGS	2.0					
GRANTS, CLMS	1064.7	1140.1	1140.1	1547.7	1547.7	1547.7 1529.2 1547.7
MISC.		926.8	926.8			-287.5 -287.5 -287.5

FUNDING SOURCES:

FEDERAL RECEIPTS	65.7	57.7	57.7	58.1	58.1	58.1 58.1 58.1 58.1
GENERAL FUND	76827.3	75224.3	80515.8	94304.9	91102.6	91102.6 89399.6 88721.5 89399.6
GF/PROGRAM RECEIPTS	233.8	2596.5	2596.5	277.0	2638.5	2638.5 2638.5 2638.5 2638.5
INTER-AGENCY RECEIPTS		18.0	18.0			
CORRECTIONAL INDUST FUND	815.2	1658.4	1658.4	2343.5	2343.5	2343.5 2343.5 2343.5 2343.5
CAPITL IMPRV PROJ RCPTS	349.4	171.1	185.1	184.6	184.6	184.6 184.6 184.6 184.6

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				13.8	12.8	12.8 10.7 9.9 10.7
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POSITIONS:

FULL TIME	999.0	1150.0	1150.0	1269.0	1262.0	1265.0 1269.0 1262.0 1269.0
PART TIME				4.0	2.0	2.0 2.0 2.0 2.0
TEMPORARY	1.0	1.0	1.0	1.0	1.0	1.0 1.0 1.0 1.0
STAFF MONTHS	11850.5	13690.5	13690.5	15168.5	15068.5	15104.5 15116.5 15068.5 15116.5

5/18/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF CORRECTIONS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROGRAM COORDINATOR				GOOSE BAY		1			
LPN II	2			NOME	77.6	2	2	2	2
NURSE II	2			NOME	87.5	2	2	2	2
MEDICAL OFF		1		FAIRBANKS	42.6	1	1	1	1
PHYSICIAN ASST	1			JUNEAU	52.0	1	1	1	1
CORR OFF II				FAIRBANKS		4			
PRODUCTION MGR I	1			FAIRBANKS	48.7		1	1	1
CLK IV	1			FAIRBANKS	18.1		1	1	1
PROB OFF II	1			NOME	57.9	1	1	1	1
CORR OFF II	3			NOME	188.1	3	3	3	3
CORR OFF II	3			BETHEL	193.2	3	3	3	3
CLK TYPIST III	1			FAIRBANKS	29.8	1	1	1	1
CLK TYPIST III	1			KOTZEBUE	39.4	1	1	1	1
PROBATION OFF II	1			BARROW	61.2	1	1	1	1
PROBATION OFF II	1			BETHEL	59.5	1	1	1	1
CORR OFF II	3			PALMER	150.6	3	3	3	3
CLK TYP II	1			EAGLE RIVER	27.5	1	1	1	1
CORR OFF II				KENAI		3			
COOK I				KENAI		2			
CORR OFF I	7			KENAI	314.3		7	7	7
SUPPLY OFF I	1			KENAI	31.8		1	1	1
CLK IV	2			KENAI	57.4		2	2	2
COOK II	2			KENAI	81.2		2	2	2
CLK IV	1			SEWARD	30.4	1	1	1	1
CLK TYPIST III	4			SEWARD	115.4	4	4	4	4
PHYSICIAN ASSIT	1			SEWARD	53.6	1	1	1	1
PSYCHOLOGICAL COUNS II	2			SEWARD	94.1	2	2	2	2
COOK IV	1			SEWARD	54.3	1	1	1	1
COOK III	3			SEWARD	138.4	3	3	3	3
MAINT WKER II	2			SEWARD	102.8	2	2	2	2
CORR INDUS PD MG I	1			SEWARD	50.3	1	1	1	1
STOREKEEPER WG IV	1			SEWARD	44.7	1	1	1	1
PROBATION OFF II	5			SEWARD	220.9	5	5	5	5
MED RECORD ASSIST	1			SEWARD	32.1	1	1	1	1
CORR OFF III	3			SEWARD	148.3	3	3	3	3
CORR OFF II	45			SEWARD	2403.1	45	45	45	45
CORR OFF I	13			SEWARD	537.6	13	13	13	13
INSTITUTIONAL INST	1			SEWARD	41.4	1	1	1	1
PROBATION OFF II	1			PALMER	44.2	1	1	1	1
PROBATION OFF II	1			KENAI	44.2	1	1	1	1

5/18/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF CORRECTIONS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROBATION OFF II	1			KODIAK	44.2	1	1	1	1
CLK TYPIST III	1			KENAI	28.8	1	1	1	1
PROBATION OFF II	1			KETCHIKAN	44.2	1	1	1	1
*** AGENCY TOTAL	123	1			5891.4	120	124	124	124

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMISSIONER'S OFFICE	432.4		466.1	544.7	544.7	544.7	540.7	540.7	540.7		
PAROLE BOARD	368.1		384.4	406.8	406.8	406.8	394.8	379.8	394.8		
FAC.-CAPITAL IMPROVEMENT UNIT	168.1		182.1	184.6	184.6	184.6	184.6	184.6	184.6		
ADMINISTRATIVE SERVICES	1887.6		2041.6	2052.8	2052.8	2052.8	2037.4	2001.1	2037.4		
DATA AND WORD PROCESSING	379.1		396.4	400.1	400.1	400.1	396.9	396.9	396.9		
** TOTAL	3235.3		3470.6	3589.0	3589.0	3589.0	3554.4	3503.1	3554.4		
** CHANGE VERSUS FY88 CC				10.9%	10.9%	10.9%	9.9%	8.3%	9.9%		
OBJECT DESCRIPTION											
PERS. SERV.	2156.8		2392.1	2627.6	2627.6	2627.6	2593.0	2556.7	2593.0		
TRAVEL	208.6		208.6	198.8	198.8	198.8	198.8	183.8	198.8		
CONTRACTUAL	784.2		784.2	676.9	676.9	676.9	676.9	676.9	676.9		
COMMODITIES	81.6		81.6	81.6	81.6	81.6	81.6	81.6	81.6		
EQUIPMENT	1.5		1.5	1.5	1.5	1.5	1.5	1.5	1.5		
GRANTS, CLMS	2.6		2.6	2.6	2.6	2.6	2.6	2.6	2.6		
FUNDING SUMMARY											
GENERAL FUND	3067.2		3288.5	3404.4	3404.4	3404.4	3369.8	3318.5	3369.8		
OTHER FUNDS	168.1		182.1	184.6	184.6	184.6	184.6	184.6	184.6		
** GENERAL FUND CHANGE VS. FY88 CC				11.0%	11.0%	11.0%	9.9%	8.2%	9.9%		
POSITIONS											
FULL TIME	55.0		55.0	56.0	56.0	56.0	56.0	56.0	56.0		
STAFF MONTHS	654.0		654.0	666.0	666.0	666.0	666.0	666.0	666.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	472.2	302.9			336.6	425.0	425.0	425.0	421.0	421.0	421.0		
02 TRAVEL	37.7	57.0			57.0	47.2	47.2	47.2	47.2	47.2	47.2		
03 CONTRACTUAL	65.4	65.5			65.5	65.5	65.5	65.5	65.5	65.5	65.5		
04 COMMODITIES	1.4	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	576.7	432.4			466.1	544.7	544.7	544.7	540.7	540.7	540.7		
09 I-A TRANSFER	52.5	8.9			8.9	13.3	13.3	8.9	8.9	8.9	8.9		
1004 GEN FUND	576.7	432.4			466.1	544.7	544.7	544.7	540.7	540.7	540.7		
15 FULL TIME	8.0	6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	72.0			72.0	84.0	84.0	84.0	84.0	84.0	84.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$540.7) VERSUS GOV AMD (\$544.7)
01 PERS. SERV.	-4.0	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$4.0>.
** TOTALS	-4.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS PROVIDE EQUITABLE PROBATIONARY FIELD SERVICES, UNIFORMLY, THROUGHOUT ALASKA. THE DEPARTMENT OF CORRECTIONS WILL PROVIDE THE LEGISLATURE A REPORT, SHOWING PROBATION/PAROLE CASELOADS AND DISTRIBUTION OF SERVICES FOR SOUTHWESTERN ALASKA, INCLUDING THE ALEUTIAN CHAIN AND PRIBILOF ISLANDS, BY THE TENTH DAY OF THE 16TH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS CONTINUE TO WORK WITH THE F.R.E.D. DIVISION BY PROVIDING INMATE LABOR FOR REPARATION AND RESTORATION OF HATCHERIES, AS WELL AS A PILOT EFFORT IN STREAM RECLAMATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO:

1. IDENTIFICATION OF UNMET NEEDS
2. INTERAGENCY COORDINATION OF TRAINING
3. A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING
4. THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$540.7) VERSUS GOV AMD (\$544.7)
01 PERS. SERV.	-4.0	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$4.0>.
** TOTALS	-4.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS PROVIDE EQUITABLE PROBATIONARY FIELD SERVICES, UNIFORMLY, THROUGHOUT ALASKA. THE DEPARTMENT OF CORRECTIONS WILL PROVIDE THE LEGISLATURE A REPORT, SHOWING PROBATION/PAROLE CASELOADS AND DISTRIBUTION OF SERVICES FOR SOUTHWESTERN ALASKA, INCLUDING THE ALEUTIAN CHAIN AND PRIBILOF ISLANDS, BY THE TENTH DAY OF THE 16TH LEGISLATURE.

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LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS CONTINUE TO WORK WITH THE F.R.E.D. DIVISION BY PROVIDING INMATE LABOR FOR REPARATION AND RESTORATION OF HATCHERIES, AS WELL AS A PILOT EFFORT IN STREAM RECLAMATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO:

1. IDENTIFICATION OF UNMET NEEDS
2. COORDINATION OF TRAINING AND BETWEEN AGENCIES
3. A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$540.7) VERSUS GOV AMD (\$544.7)
01 PERS. SERV.	-4.0	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$4.0>.
** TOTALS	-4.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO:

1. IDENTIFICATION OF UNMET NEEDS
2. INTERAGENCY COORDINATION OF TRAINING
3. A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING
4. THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	33.7	33.7	0.0		33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	33.7	33.7	0.0		33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1055	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	7.3	7.3	0.0		7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	7.3	7.3	0.0		7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2301	TRANSFER IN FROM STATEWIDE PRGMS AND RECLASS PCN 0011 TO SPECIAL ASST														
AGY:		1.0	0.0	71.3	71.3	0.0		71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0	71.3	71.3	0.0		71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2303	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES														
AGY:		0.0	0.0	0.0	0.0	0.0		9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0		9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	159.4	185.9			202.2	224.6	224.6	224.6	212.6	212.6	212.6		
02 TRAVEL	87.0	107.5			107.5	107.5	107.5	107.5	107.5	92.5	107.5		
03 CONTRACTUAL	88.4	72.6			72.6	72.6	72.6	72.6	72.6	72.6	72.6		
04 COMMODITIES	3.0	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.													
** TOTAL EXPEND	337.8	368.1			384.4	406.8	406.8	406.8	394.8	379.8	394.8		
09 I-A TRANSFER	2.3	2.3			2.3	2.3	2.3	2.3	2.3	2.3	2.3		
1004 GEN FUND	337.8	368.1			384.4	406.8	406.8	406.8	394.8	379.8	394.8		
15 FULL TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$394.8) VERSUS GOV AMD (\$406.8)
01 PERS. SERV.	-12.0	-5.3%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$3.0> AND REDUCE TRANSFER FROM GOOSE BAY <\$9.0>.
** TOTALS	-12.0	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$394.8) VERSUS GOV AMD (\$406.8)
01 PERS. SERV.	-12.0	-5.3%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$3.0> AND REDUCE TRANSFER FROM GOOSE BAY <\$9.0>.
** TOTALS	-12.0	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$379.8) VERSUS GOV AMD (\$406.8)
01 PERS. SERV.	-12.0	-5.3%	REDUCE TRANSFER FROM GOOSE BAY <\$9.0> GF, REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$3.0> GF.
02 TRAVEL	-15.0	-14.0%	REDUCE TRAVEL BY <\$15.0> GF.
** TOTALS	-27.0	-6.6%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1057	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	4.4	4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.4	4.4	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2305	TRANSFER IN FROM GOOSE BAY TO FUND CURRENT STAFF												
AGY:	0.0	0.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: FAC.-CAPITAL IMPROVEMENT UNIT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	315.8	126.0			140.0	142.5	142.5	142.5	142.5	142.5	142.5		
02 TRAVEL	12.3	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	18.6	23.6			23.6	23.6	23.6	23.6	23.6	23.6	23.6		
04 COMMODITIES	1.2	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	1.5	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	349.4	168.1			182.1	184.6	184.6	184.6	184.6	184.6	184.6		
09 I-A TRANSFER	3.2												
1061 CIP RCPTS	349.4	168.1			182.1	184.6	184.6	184.6	184.6	184.6	184.6		
15 FULL TIME	6.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	14.0	0.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.0	0.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1059	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	2.5	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.5	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1418.0	1386.2			1540.2	1658.7	1658.7	1658.7	1643.3	1607.0	1643.3		
02 TRAVEL	14.4	17.1			17.1	17.1	17.1	17.1	17.1	17.1	17.1		
03 CONTRACTUAL	266.8	423.0			423.0	315.7	315.7	315.7	315.7	315.7	315.7		
04 COMMODITIES	61.6	58.7			58.7	58.7	58.7	58.7	58.7	58.7	58.7		
05 EQUIPMENT	8.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.9	2.6			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
08 MISC.													
** TOTAL EXPEND	1770.0	1887.6			2041.6	2052.8	2052.8	2052.8	2037.4	2001.1	2037.4		
09 I-A TRANSFER	55.0	32.8			32.8	29.1	29.1	32.8	32.8	32.8	32.8		
1004 GEN FUND	1770.0	1887.6			2041.6	2052.8	2052.8	2052.8	2037.4	2001.1	2037.4		
15 FULL TIME	37.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	444.0	474.0			474.0	474.0	474.0	474.0	474.0	474.0	474.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,037.4) VERSUS GOV AMD (\$2,052.8)
01 PERS. SERV.	-15.4	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$15.4>.
** TOTALS	-15.4	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,037.4) VERSUS GOV AMD (\$2,052.8)
01 PERS. SERV.	-15.4	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$15.4>.
** TOTALS	-15.4	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,001.1) VERSUS GOV AMD (\$2,052.8)
01 PERS. SERV.	-51.7	-3.1%	DELETE TRANSFER FROM RIP <\$22.0>, REDUCE GOOSE BAY TRANSFER <\$29.7>.
** TOTALS	-51.7	-2.5%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	154.0	154.0	0.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	154.0	154.0	0.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1061	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2306	PROVIDES FUNDING FOR 2 ATTORNEYS FOR PRISONER LITIGATION AGAINST THE STATE												
AGY:	0.0	0.0	-107.3	-107.3	0.0	0.0	0.0	-107.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-107.3	-107.3	0.0	0.0	0.0	-107.3	0.0	0.0	0.0	0.0	0.0
2307	TRANSFER IN FROM GOOSE BAY TO OFFSET PERS SVCS SHORTFALL												
AGY:	0.0	0.0	59.5	59.5	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.5	59.5	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2309	TRANSFER IN FROM RIP TO OFFSET PERS SVCS SHORTFALL												
AGY:	0.0	0.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	157.1	155.8			173.1	176.8	176.8	176.8	173.6	173.6	173.6		
02 TRAVEL	8.2	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL	107.6	199.5			199.5	199.5	199.5	199.5	199.5	199.5	199.5		
04 COMMODITIES	5.2	11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	279.5	379.1			396.4	400.1	400.1	400.1	396.9	396.9	396.9		
09 I-A TRANSFER	24.8	19.0			19.0	25.0	25.0	19.0	19.0	19.0	19.0		
1004 GEN FUND	279.5	379.1			396.4	400.1	400.1	400.1	396.9	396.9	396.9		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$396.9) VERSUS GOV AMD (\$400.1)
01 PERS. SERV.	-3.2	-1.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$3.2>.
** TOTALS	-3.2	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$396.9) VERSUS GOV AMD (\$400.1)
01 PERS. SERV.	-3.2	-1.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$3.2>.
** TOTALS	-3.2	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$396.9) VERSUS GOV AMD (\$400.1)
01 PERS. SERV.	-3.2	-1.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$3.2>.
** TOTALS	-3.2	-0.8%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	17.3	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.3	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1071	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.7	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.7	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
STATEWIDE PROGRAMS	7188.9	120.7	7289.2	7649.1	7449.1	7449.1	7355.7	7246.3	7355.7		
CORRECTIONAL INDUSTRIES ADM	510.1		564.8	704.4	605.0	605.0	600.5	572.5	600.5		
CORR INDUSTRIES PRODUCT COST	1658.4		1658.4	2343.5	2343.5	2343.5	2343.5	2343.5	2343.5		
TRAINING UNIT	605.4		647.7	790.0	790.0	852.0	782.1	715.2	782.1		
OUT-OF-STATE CONTRACTUAL	3815.7		3815.7	1687.7	1687.7	1687.7	1638.5	1638.5	1638.5		
MAJOR MEDICAL	4052.4	948.2	4257.3	4474.4	4252.3	4252.3	4217.6	4217.6	4217.6		
NORTHERN DIRECTOR'S OFFICE	165.2		178.5	181.1	181.1	181.1	181.1	181.1	181.1		
FAIRBANKS CORRECTIONAL CENTER	6290.2		6828.1	7249.4	7249.4	7249.4	7032.9	6962.0	7032.9		
ANVIL MTN CORRECTIONAL CENTER	2756.6		2978.1	3268.2	3268.2	3268.2	3184.3	3184.3	3184.3		
YUKON-KUSKOKWIM CORR CENTER	2823.7		3070.0	3450.7	3450.7	3450.7	3382.1	3307.1	3382.1		
NORTHERN REGION PROBATION	1469.4		1613.4	1833.9	1833.9	1828.9	1764.5	1734.5	1764.5		
SOUTHCENTRAL DIRECTOR'S OFFICE	175.1		192.8	205.6	205.6	205.6	205.6	196.6	205.6		
PALMER CORRECTIONAL CENTER	6368.7	200.0	6874.8	7060.4	7060.4	7060.4	7007.4	6939.0	7007.4		
MAT-SU CORRECTIONAL CENTER	2045.0		2226.2	2477.6	2477.6	2477.6	2420.9	2420.9	2420.9		
COMBINED HILAND MTN CORR CNTR	6018.2		6531.6	6696.2	6696.2	6681.2	6631.1	6563.6	6631.1		
COOK INLET CORRECTIONAL CENTER	7286.3		7930.3	8064.8	8064.8	8049.8	7989.4	7989.4	7989.4		
ANCHORAGE ANNEX CORR CENTER	2796.7		2930.3	3434.6	3423.8	3423.8	3398.0	3335.2	3398.0		
WILDWOOD CORRECTIONAL CENTER	5974.4		6473.7	7068.4	6702.4	6702.4	6886.1	6886.1	6886.1		
GOOSE BAY CORR CENTER	688.7		688.7								
SPRING CREEK CORRECTIONAL CTR	2626.2		2653.3	12688.0	12688.0	12688.0	11900.5	11900.5	11900.5		
SOUTHCENTRAL REGION PROBATION	2427.2		2665.8	2707.5	2854.0	2839.0	2815.9	2815.9	2815.9		
SOUTHEAST DIRECTOR'S OFFICE	82.9		90.7	96.0	96.0	96.0	96.0	92.2	96.0		
LEMON CREEK CORRECTIONAL CNTR	5355.7		5811.3	6012.2	5944.2	5944.2	5899.6	5864.5	5899.6		
KETCHIKAN CORRECTIONAL CENTER	2399.9		2620.8	2688.2	2667.2	2660.2	2640.2	2640.2	2640.2		
SOUTHEAST REGION PROBATION	629.8		689.5	747.2	747.2	747.2	696.4	696.4	696.4		
** TOTAL	76210.8	1268.9	81281.0	93579.1	92738.3	92738.3	91069.9	90443.1	91069.9		
** CHANGE VERSUS FY88 CC				22.8%	21.7%	21.7%	19.5%	18.7%	19.5%		
OBJECT DESCRIPTION											
PERS. SERV.	46315.0		51385.2	63097.4	62668.8	62668.8	61370.1	61051.8	61370.1		
TRAVEL	1056.4		1056.4	771.2	774.2	774.2	774.2	774.2	774.2		
CONTRACTUAL	18883.9		18883.9	18789.4	18400.3	18400.3	18318.1	18198.1	18318.1		
COMMODITIES	7741.7		7741.7	9242.7	9241.1	9241.1	9241.1	9071.1	9241.1		
EQUIPMENT	149.5		149.5	133.3	108.8	108.8	108.8	108.8	108.8		
LANDS/BLDGS											
GRANTS, CLMS	1137.5		1137.5	1545.1	1545.1	1545.1	1545.1	1526.6	1545.1		
MISC.	926.8	1268.9	926.8				-287.5	-287.5	-287.5		
FUNDING SUMMARY											
FED. RECEIPT	57.7		57.7	58.1	58.1	58.1	58.1	58.1	58.1		
GENERAL FUND	74476.7	1268.9	79546.9	91177.5	90336.7	90336.7	88668.3	88041.5	88668.3		
OTHER FUNDS	1676.4		1676.4	2343.5	2343.5	2343.5	2343.5	2343.5	2343.5		
** GENERAL FUND CHANGE VS. FY88 CC				22.4%	21.3%	21.3%	19.1%	18.2%	19.1%		
POSITIONS											
FULL TIME	1095.0		1095.0	1213.0	1206.0	1209.0	1213.0	1206.0	1213.0		
PART TIME				4.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	13036.5		13036.5	14502.5	14402.5	14438.5	14450.5	14402.5	14450.5		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	870.4	764.0	8.0		864.3	909.2	909.2	909.2	848.8	809.4	848.8		
02 TRAVEL	26.2	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
03 CONTRACTUAL	6111.4	6384.9			6384.9	6609.9	6409.9	6409.9	6376.9	6351.9	6376.9		
04 COMMODITIES	107.6	10.0			10.0	100.0	100.0	100.0	100.0	55.0	100.0		
05 EQUIPMENT	28.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4												
08 MISC.				120.7									
** TOTAL EXPEND	7144.5	7188.9	8.0	120.7	7289.2	7649.1	7449.1	7449.1	7355.7	7246.3	7355.7		
09 I-A TRANSFER	488.9	765.3			765.3	765.3	765.3	765.3	765.3	765.3	765.3		
1002 FED RCPTS	65.7	57.7	8.0		57.7	58.1	58.1	58.1	58.1	58.1	58.1		
1004 GEN FUND	6861.3	6916.2		120.7	7016.5	7376.0	7176.0	7176.0	7082.6	6973.2	7082.6		
1005 GF/PRGM	217.5	215.0			215.0	215.0	215.0	215.0	215.0	215.0	215.0		
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	190.5	190.5			190.5	190.5	190.5	190.5	190.5	190.5	190.5		

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

REVISED PROGRAMS: 88-0076 \$8.0

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$118.0, HB 543 \$2.7

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 37 INCREASE FOR OPERATING COSTS \$118.0 GF.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 INCREASE TO PAY MISCELLANEOUS CLAIMS \$2.7 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,355.7) VERSUS GOV AMD (\$7,449.1)
01 PERS. SERV.	-60.4	-6.6%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$60.4>.
03 CONTRACTUAL	-33.0	-0.5%	REDUCE PROVISION FOR INDEPENDENT MASTER FOR CLEARY COMPLIANCE <\$33.0>.
** TOTALS	-93.4	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,355.7) VERSUS GOV AMD (\$7,449.1)
01 PERS. SERV.	-60.4	-6.6%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$60.4>.
03 CONTRACTUAL	-33.0	-0.5%	REDUCE PROVISION FOR INDEPENDENT MASTER FOR CLEARY COMPLIANCE <\$33.0>.
** TOTALS	-93.4	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,246.3) VERSUS GOV AMD (\$7,449.1)
01 PERS. SERV.	-99.8	-11.0%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$60.4>, DELETE TRANSFER FROM RIP <\$39.4>.
03 CONTRACTUAL	-58.0	-0.9%	REDUCE PROVISION FOR INDEPENDENT MASTER FOR CLEARY COMPLIANCE <\$33.0>, REDUCE TRANSFER FROM GOOSE BAY <\$25.0>.
04 COMMODITIES	-45.0	-45.0%	REDUCE PROVISIONS FOR EDUCATIONAL SUPPLIES <\$45.0>.
** TOTALS	-202.8	-2.7%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	100.3	100.3	0.0	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.3	100.3	0.0	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1063	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	17.9	17.5	0.4	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.9	17.5	0.4	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2311	TRANSFER PCN 6819 PO II IN FROM SOUTHCENTRAL REGION PROBATION													
AGY:	1.0	0.0	58.9	58.9	0.0	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	58.9	58.9	0.0	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2313	TRANSFER IN FROM GOOSE BAY FOR RSA TO DEPT OF EDUC FOR LENDING LIBRARY SERVICES													
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
2315	ADJUST LINE ITEMS TO PROVIDE FOR EDUCATIONAL SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	90.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	90.0	0.0	0.0	0.0	0.0	
2317	TRANSFER OUT PCN 0011 AND RECLASS TO SPEC ASST IN COMMISSIONER'S OFC													
AGY:	-1.0	0.0	-71.3	-71.3	0.0	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-71.3	-71.3	0.0	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2319	TRANSFER IN FROM RIP TO OFFSET PROJECTED PERS SVCS SHORTFALL													
AGY:	0.0	0.0	39.4	39.4	0.0	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.4	39.4	0.0	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3100	PROVIDE INDEPENDENT MASTER FOR CLEARLY COMPLIANCE													
AGY:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	
3103	EXPAND SUBSTANCE ABUSE & ANGER CONTROL PROGRAMS													
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	528.4	492.6			547.3	683.9	587.5	587.5	583.0	555.0	583.0		
02 TRAVEL	9.4	9.2			9.2	9.2	9.2	9.2	9.2	9.2	9.2		
03 CONTRACTUAL	12.5	6.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2		
04 COMMODITIES	1.2	2.1			2.1	2.9	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT						2.2							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	551.5	510.1			564.8	704.4	605.0	605.0	600.5	572.5	600.5		
09 I-A TRANSFER	4.5	.2			.2			.2	.2	.2	.2		
1004 GEN FUND	551.5	510.1			564.8	704.4	605.0	605.0	600.5	572.5	600.5		
15 FULL TIME	11.0	11.0			11.0	13.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	156.0	132.0	132.0	132.0	132.0	132.0		

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 CORR INDUS PROD MG II	FAIRBANKS	F	01 PERS. SERV. 52.1 POS'N COST 52.1	1004 GEN FUND 52.1	1	0	0	0	0	
2 CORR INDUS PROD MG I	PALMER	F	01 PERS. SERV. 44.2 POS'N COST 44.2	1004 GEN FUND 44.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 96.3		2	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$600.5) VERSUS GOV AMD (\$605.0)
01 PERS. SERV.	-4.5	-0.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$4.5>.
** TOTALS	-4.5	-0.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$600.5) VERSUS GOV AMD (\$605.0)
01 PERS. SERV.	-4.5	-0.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$4.5>.
** TOTALS	-4.5	-0.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$572.5) VERSUS GOV AMD (\$605.0)
01 PERS. SERV.	-32.5	-5.5%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$4.5>, DELETE TRANSFER FROM RIP <\$28.0>.
** TOTALS	-32.5	-5.4%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	54.7	54.7	0.0	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.7	54.7	0.0	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1065	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	12.2	12.2	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.2	12.2	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2321	TRANSFER IN FROM RIP TO OFFSET PROJECTED PERS SVCS SHORTFALL												
AGY:	0.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3105	FUNDS CORRECTIONAL INDUSTRIES MGRS 2 PFT												
AGY:	2.0	0.0	99.4	99.4	0.0	96.4	0.0	0.0	0.8	2.2	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.													
02 TRAVEL	5.1	22.5			22.5	30.0	30.0	30.0	30.0	30.0	30.0		
03 CONTRACTUAL	155.3	355.9			355.9	473.7	473.7	473.7	473.7	473.7	473.7		
04 COMMODITIES	491.1	1028.6			1028.6	1369.3	1369.3	1369.3	1369.3	1369.3	1369.3		
05 EQUIPMENT	15.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	147.9	251.4			251.4	470.5	470.5	470.5	470.5	470.5	470.5		
08 MISC.													
** TOTAL EXPEND	815.2	1658.4			1658.4	2343.5	2343.5	2343.5	2343.5	2343.5	2343.5		
09 I-A TRANSFER	11.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1059 CORR IND	815.2	1658.4			1658.4	2343.5	2343.5	2343.5	2343.5	2343.5	2343.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53

5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3107	INCREASE TO PROVIDE FOR PROJECTED EXPENSES & STARTUP AT FBKS, PALMER, & SEWARD													
AGY:	0.0	0.0	685.1	0.0	685.1	0.0	7.5	117.8	340.7	0.0	0.0	219.1	0.0	
GOV:	0.0	0.0	685.1	0.0	685.1	0.0	7.5	117.8	340.7	0.0	0.0	219.1	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	359.1	380.5			422.8	463.0	463.0	525.0	455.1	439.2	455.1		
02 TRAVEL	70.9	112.1			112.1	60.0	60.0	60.0	60.0	60.0	60.0		
03 CONTRACTUAL	48.2	79.6			79.6	169.7	169.7	169.7	169.7	124.7	169.7		
04 COMMODITIES	59.5	25.6			25.6	81.1	81.1	81.1	81.1	81.1	81.1		
05 EQUIPMENT	7.6	7.6			7.6	4.2	4.2	4.2	4.2	4.2	4.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.3					12.0	12.0	12.0	12.0	6.0	12.0		
08 MISC.													
** TOTAL EXPEND	555.6	605.4			647.7	790.0	790.0	852.0	782.1	715.2	782.1		
09 I-A TRANSFER	9.3	7.8			7.8	1.5	1.5	7.8	7.8	7.8	7.8		
1004 GEN FUND	555.6	605.4			647.7	790.0	790.0	852.0	782.1	715.2	782.1		
15 FULL TIME	8.0	8.0			8.0	9.0	9.0	10.0	9.0	9.0	9.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	114.0	114.0	126.0	114.0	114.0	114.0		

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 PROGRAM COORDINATOR	GOOSE BAY	F	01 PERS. SERV. POS'N COST	60.8 60.8	1004 GEN FUND	60.8	1	1	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	60.8			1	1	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: TRAINING UNIT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$782.1) VERSUS GOV AMD (\$852.0)
01 PERS. SERV.	-69.9	-13.3%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$7.9> AND DELETE ESTABLISHMENT OF TRAINING COORDINATOR <\$62.0>.
** TOTALS	-69.9	-8.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$782.1) VERSUS GOV AMD (\$852.0)
01 PERS. SERV.	-69.9	-13.3%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$7.9> AND DELETE ESTABLISHMENT OF TRAINING COORDINATOR <\$62.0>.
** TOTALS	-69.9	-8.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$715.2) VERSUS GOV AMD (\$852.0)
01 PERS. SERV.	-85.8	-16.3%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$7.9>, DELETE ESTABLISHMENT OF TRAINING COORDINATOR <\$62.0>, REDUCE TRANSFER FROM GOOSE BAY <\$15.9>.
03 CONTRACTUAL	-45.0	-26.5%	REDUCE TRANSFER FROM GOOSE BAY <\$45.0>.
07 GRANTS, CLMS	-6.0	-50.0%	REDUCE TRANSFER FROM GOOSE BAY <\$6.0>.
** TOTALS	-136.8	-16.1%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	GOOSE BAY	FULL	1	60.8		60.8	
** TOTALS			1	60.8		60.8	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	42.3	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.3	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1067	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2323	TRANSFER IN FROM GOOSE BAY TO FUND SECURITY GUARD, UTILITIES, & MAINTENANCE												
AGY:	1.0	1.0	133.9	133.9	0.0	31.8	0.0	90.1	0.0	0.0	0.0	12.0	0.0
GOV:	1.0	1.0	133.9	133.9	0.0	31.8	0.0	90.1	0.0	0.0	0.0	12.0	0.0
2325	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-52.1	0.0	55.5	-3.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-52.1	0.0	55.5	-3.4	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4102	ESTABLISH A TRAINING COORDINATOR TO PROVIDE BROADER, MORE EXTENSIVE PROGRAM												
AGY:	1.0	0.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: OUT-OF-STATE CONTRACTUAL

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	91.0	76.0			76.0	76.0	76.0	76.0	76.0	76.0	76.0		
03 CONTRACTUAL	3831.7	3715.7			3715.7	1601.4	1601.4	1601.4	1552.2	1552.2	1552.2		
04 COMMODITIES	18.8	24.0			24.0	10.3	10.3	10.3	10.3	10.3	10.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3941.5	3815.7			3815.7	1687.7	1687.7	1687.7	1638.5	1638.5	1638.5		
09 I-A TRANSFER	.1	.2			.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND	3941.5	3815.7			3815.7	1687.7	1687.7	1687.7	1638.5	1638.5	1638.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: OUT-OF-STATE CONTRACTUAL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,638.5) VERSUS GOV AMD (\$1,687.7)
03 CONTRACTUAL	-49.2	-3.1%	REDUCE CONTRACTUAL FUNDING BY <\$16.4>, AND REDUCE IN ANTICIPATION OF PRISONERS RETURNING TO THE STATE <\$32.8>.
** TOTALS	-49.2	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,638.5) VERSUS GOV AMD (\$1,687.7)
03 CONTRACTUAL	-49.2	-3.1%	REDUCE BY <\$16.4> AND FURTHER REDUCTION IN ANTICIPATION OF PRISONERS RETURNING TO THE STATE <\$32.8>.
** TOTALS	-49.2	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,638.5) VERSUS GOV AMD (\$1,687.7)
03 CONTRACTUAL	-49.2	-3.1%	REDUCE CONTRACTUAL FUNDING BY <\$16.4>, AND REDUCE IN ANTICIPATION OF PRISONERS RETURNING TO THE STATE <\$32.8>.
** TOTALS	-49.2	-2.9%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2327	TRANSFER FBP CONTRACTUAL FUNDING TO SPRING CREEK CC TO PARTIALLY OFFSET OPERATING COSTS													
AGY:	0.0	0.0	-2128.0	-2128.0	0.0	0.0	0.0	-2114.3	-13.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2128.0	-2128.0	0.0	0.0	0.0	-2114.3	-13.7	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: MAJOR MEDICAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	607.5	612.7			817.6	830.6	830.6	830.6	795.9	795.9	795.9		
02 TRAVEL	13.5	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
03 CONTRACTUAL	3741.5	3148.6			3148.6	3355.7	3148.6	3148.6	3148.6	3148.6	3148.6		
04 COMMODITIES	307.6	287.1			287.1	269.1	269.1	269.1	269.1	269.1	269.1		
05 EQUIPMENT	7.3					15.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				948.2									
** TOTAL EXPEND	4677.4	4052.4		948.2	4257.3	4474.4	4252.3	4252.3	4217.6	4217.6	4217.6		
09 I-A TRANSFER	7.9	.2			.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND	4661.1	4034.4		948.2	4239.3	4474.4	4252.3	4252.3	4217.6	4217.6	4217.6		
1005 GF/PRGM	16.3												
1007 I/A RCPTS		18.0			18.0								
15 FULL TIME	6.0	12.0			12.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	72.0	144.0			144.0	202.0	202.0	202.0	202.0	202.0	202.0		

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 LPN II	NOME	F	01 PERS. SERV. 77.6 POS'N COST 77.6	1004 GEN FUND 77.6	2	2	2	2	2	1
2 NURSE II	NOME	F	01 PERS. SERV. 87.5 POS'N COST 87.5	1004 GEN FUND 87.5	2	2	2	2	2	1
3 MEDICAL OFF	FAIRBANKS	P	01 PERS. SERV. 42.6 POS'N COST 42.6	1004 GEN FUND 42.6	1	1	1	1	1	1
4 PHYSICIAN ASST	JUNEAU	F	01 PERS. SERV. 52.0 POS'N COST 52.0	1004 GEN FUND 52.0	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 259.7		6	6	6	6	6	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: MAJOR MEDICAL

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THE FUNDING FOR THESE POSITIONS IS PROVIDED THROUGH RP 207-0128.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$948.2

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 37 INCREASE FOR OPERATING COSTS \$948.2 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,217.6) VERSUS GOV AMD (\$4,252.3)
01 PERS. SERV.	-34.7	-4.2%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$34.7>.
** TOTALS	-34.7	-0.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LPN II	NOME	FULL	2	77.6		77.6	
2 NURSE II	NOME	FULL	2	87.5		87.5	
3 MEDICAL OFF	FAIRBANKS	PART	1	42.6		42.6	
4 PHYSICIAN ASST	JUNEAU	FULL	1	52.0		52.0	
** TOTALS			6	259.7		259.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,217.6) VERSUS GOV AMD (\$4,252.3)
01 PERS. SERV.	-34.7	-4.2%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$34.7>.
** TOTALS	-34.7	-0.8%	

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POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LPN II	NOME	FULL	2	77.6		77.6	
2 NURSE II	NOME	FULL	2	87.5		87.5	
3 MEDICAL OFF	FAIRBANKS	PART	1	42.6		42.6	
4 PHYSICIAN ASST	JUNEAU	FULL	1	52.0		52.0	
** TOTALS			6	259.7		259.7	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$4,217.6) VERSUS GOV AMD (\$4,252.3)
01 PERS. SERV.	-34.7 -4.2%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$34.7>.
** TOTALS	-34.7 -0.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LPN II	NOME	FULL	2	77.6		77.6	
2 NURSE II	NOME	FULL	2	87.5		87.5	
3 MEDICAL OFF	FAIRBANKS	PART	1	42.6		42.6	
4 PHYSICIAN ASST	JUNEAU	FULL	1	52.0		52.0	
** TOTALS			6	259.7		259.7	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LPN II	NOME	FULL	2	77.6		77.6	
2 NURSE II	NOME	FULL	2	87.5		87.5	
3 MEDICAL OFF	FAIRBANKS	PART	1	42.6		42.6	
4 PHYSICIAN ASST	JUNEAU	FULL	1	52.0		52.0	
** TOTALS			6	259.7		259.7	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

11

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	204.9	204.9	0.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	204.9	204.9	0.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1069	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3109	PROVIDES CONTRACTUAL FUNDING FOR ADDITIONAL MEDICAL SERVICES												
AGY:	0.0	0.0	222.1	222.1	0.0	0.0	0.0	207.1	0.0	15.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3111	POSITION ADJUSTMENT TO REFLECT REVISED PRGM/RFP MAJOR MEDICAL NO RESPONSE												
AGY:	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3113	REDUCE I/A RECEIPTS FOR MCLAUGHLIN YOUTH CTR PHARMACEUTICALS												
AGY:	0.0	0.0	-18.0	0.0	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.0	0.0	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC	
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	115.6	120.1			133.4	136.0	136.0	136.0	136.0	136.0	136.0		
02 TRAVEL	11.4	13.8			13.8	13.8	13.8	13.8	13.8	13.8	13.8		
03 CONTRACTUAL	25.2	23.9			23.9	23.9	23.9	23.9	23.9	23.9	23.9		
04 COMMODITIES	1.4	7.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT	5.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	158.8	165.2			178.5	181.1	181.1	181.1	181.1	181.1	181.1		
09 I-A TRANSFER													
1004 GEN FUND	158.8	165.2			178.5	181.1	181.1	181.1	181.1	181.1	181.1		
15 FULL TIME	2.0	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	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1019	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1073	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9											(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	5331.6	4841.6			5379.5	5720.0	5720.0	5720.0	5503.5	5472.6	5503.5		
02 TRAVEL	32.9	26.4			26.4	26.4	26.4	26.4	26.4	26.4	26.4		
03 CONTRACTUAL	451.2	490.2			490.2	520.2	520.2	520.2	520.2	505.2	520.2		
04 COMMODITIES	933.1	826.5			826.5	877.3	877.3	877.3	877.3	852.3	877.3		
05 EQUIPMENT	2.7	30.5			30.5	12.5	12.5	12.5	12.5	12.5	12.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	92.1	75.0			75.0	93.0	93.0	93.0	93.0	93.0	93.0		
08 MISC.													
** TOTAL EXPEND	6843.6	6290.2			6828.1	7249.4	7249.4	7249.4	7032.9	6962.0	7032.9		
09 I-A TRANSFER	92.8	34.1			44.1	51.2	51.2	34.1	34.1	34.1	34.1		
1004 GEN FUND	6843.6	6290.2			6828.1	7249.4	7249.4	7249.4	7032.9	6962.0	7032.9		
15 FULL TIME	97.0	97.0			97.0	101.0	101.0	101.0	99.0	99.0	99.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1164.0	1164.0			1164.0	1212.0	1212.0	1212.0	1188.0	1188.0	1188.0		

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 CORR OFF II	FAIRBANKS	F	01 PERS. SERV. 199.7 POS'N COST 199.7	1004 GEN FUND 199.7	4	4	0	0	0	
2 PRODUCTION MGR I	FAIRBANKS	F	01 PERS. SERV. 48.7 POS'N COST 48.7	1004 GEN FUND 48.7	0	0	1	1	1	
3 CLK IV	FAIRBANKS	F	01 PERS. SERV. 18.1 POS'N COST 18.1	1004 GEN FUND 18.1	0	0	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 266.5		4	4	2	2	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,032.9) VERSUS GOV AMD (\$7,249.4)
01 PERS. SERV.	-216.5	-3.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$174.6> AND REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$41.9>.
** TOTALS	-216.5	-3.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 PRODUCTION MGR I	FAIRBANKS	FULL	1	48.7		48.7	
3 CLK IV	FAIRBANKS	FULL	1	18.1		18.1	
** TOTALS			2	66.8		66.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,032.9) VERSUS GOV AMD (\$7,249.4)
01 PERS. SERV.	-216.5	-3.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$174.6> AND REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$41.9>.
** TOTALS	-216.5	-3.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 PRODUCTION MGR I	FAIRBANKS	FULL	1	48.7		48.7	
3 CLK IV	FAIRBANKS	FULL	1	18.1		18.1	
** TOTALS			2	66.8		66.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,962.0) VERSUS GOV AMD (\$7,249.4)
01 PERS. SERV.	-247.4	-4.3%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$174.6>, REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$41.9> AND DELETE TRANSFER FROM RIP <\$30.9>.
03 CONTRACTUAL	-15.0	-2.9%	DELETE TRANSFER FROM GOOSE BAY <\$15.0>.
04 COMMODITIES	-25.0	-2.8%	DELETE TRANSFER FROM GOOSE BAY <\$25.0>.
** TOTALS	-287.4	-4.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 PRODUCTION MGR I	FAIRBANKS	FULL	1	48.7		48.7	
3 CLK IV	FAIRBANKS	FULL	1	18.1		18.1	
** TOTALS			2	66.8		66.8	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	FAIRBANKS	FULL	4	199.7		199.7	
** TOTALS			4	199.7		199.7	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	537.9	537.9	0.0	537.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	537.9	537.9	0.0	537.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1075	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	110.4	110.4	0.0	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	110.4	110.4	0.0	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2329	TRANSFER IN FROM GOOSE BAY TO COVER PROJECTED EXPENDITURES												
AGY:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	30.0	50.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	80.0	0.0	0.0	0.0	30.0	50.0	0.0	0.0	0.0	0.0
2331	TRANSFER IN FROM RIP TO OFFSET PROJECTED PERS SVCS SHORTFALL												
AGY:	0.0	0.0	30.9	30.9	0.0	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.9	30.9	0.0	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2333	ADJUST LINE ITEMS TO PROVIDE FOR INMATE WORK GRATUITIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	18.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	18.0	0.0
3115	PROVIDES ADDITIONAL CORRECTIONAL OFFICERS RELATED TO NEW INDUSTRIES SHOP												
AGY:	4.0	0.0	200.0	200.0	0.0	199.2	0.0	0.0	0.8	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	200.0	200.0	0.0	199.2	0.0	0.0	0.8	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	2062.8	1993.6			2215.1	2554.4	2554.4	2549.4	2470.5	2470.5	2470.5	
02 TRAVEL	33.7	61.9			61.9	61.9	61.9	61.9	61.9	61.9	61.9	
03 CONTRACTUAL	220.1	330.7			330.7	280.7	280.7	280.7	280.7	280.7	280.7	
04 COMMODITIES	287.0	344.4			344.4	345.2	345.2	345.2	345.2	345.2	345.2	
05 EQUIPMENT	22.6	2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4	
06 LANDS/BLDG												
07 GRANTS, CLMS	27.1	23.6			23.6	23.6	23.6	23.6	23.6	23.6	23.6	
08 MISC.												
** TOTAL EXPEND	2653.3	2756.6			2978.1	3268.2	3268.2	3263.2	3184.3	3184.3	3184.3	
09 I-A TRANSFER	17.1	10.8			10.8	30.2	30.2	10.8	10.8	10.8	10.8	
1004 GEN FUND	2653.3	2756.6			2978.1	3268.2	3268.2	3263.2	3184.3	3184.3	3184.3	
15 FULL TIME	35.0	35.0			35.0	39.0	39.0	39.0	39.0	39.0	39.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	420.0	420.0			420.0	468.0	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 PROB OFF II	NOME	F	01 PERS. SERV. 57.9 POS'N COST 57.9	1004 GEN FUND 57.9	1	1	1	1	1	
2 CORR OFF II	NOME	F	01 PERS. SERV. 188.1 POS'N COST 188.1	1004 GEN FUND 188.1	3	3	3	3	3	
** NEW POSITION TOTALS			** TOTAL COST 246.0		4	4	4	4	4	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,184.3) VERSUS GOV AMD (\$3,263.2)
01 PERS. SERV.	-78.9	-3.1%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$27.2>, REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$51.7>.
** TOTALS	-78.9	-2.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROB OFF II	NOME	FULL	1	57.9		57.9	
2 CORR OFF II	NOME	FULL	3	188.1		188.1	
** TOTALS			4	246.0		246.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,184.3) VERSUS GOV AMD (\$3,263.2)
01 PERS. SERV.	-78.9	-3.1%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$27.2> AND REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$51.7>.
** TOTALS	-78.9	-2.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROB OFF II	NOME	FULL	1	57.9		57.9	
2 CORR OFF II	NOME	FULL	3	188.1		188.1	
** TOTALS			4	246.0		246.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,184.3) VERSUS GOV AMD (\$3,263.2)
01 PERS. SERV.	-78.9	-3.1%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$27.2>, REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$51.7>.
** TOTALS	-78.9	-2.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROB OFF II	NOME	FULL	1	57.9		57.9	
2 CORR OFF II	NOME	FULL	3	188.1		188.1	
** TOTALS			4	246.0		246.0	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROB OFF II	NOME	FULL	1	57.9		57.9	
2 CORR OFF II	NOME	FULL	3	188.1		188.1	
** TOTALS			4	246.0		246.0	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	221.5	221.5	0.0	221.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	221.5	221.5	0.0	221.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1077	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2335	ADJUST LINE ITEMS TO OFFSET PROJECTED PERS SVCS SHORTFALL												
AGY:	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
3117	PROVIDE ADDITIONAL PROBATION OFFICER FOR EXPANDED OPERATING CAPACITY												
AGY:	1.0	0.0	58.1	58.1	0.0	57.9	0.0	0.0	0.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	58.1	58.1	0.0	57.9	0.0	0.0	0.2	0.0	0.0	0.0	0.0
3119	PROVIDES 3 ADDITIONAL CORRECTIONAL OFFICERS FOR EXPANDED OPERATING CAPACITY												
AGY:	3.0	0.0	188.3	188.3	0.0	187.7	0.0	0.0	0.6	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	188.3	188.3	0.0	187.7	0.0	0.0	0.6	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4107	TRANSFER TO TRAINING COMPONENT TO PARTIALLY FUND TRAINING COORDINATOR													
AGY:	0.0	0.0	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2258.3	2217.4			2463.7	2763.8	2763.8	2763.8	2695.2	2650.2	2695.2		
02 TRAVEL	40.1	50.0			50.0	38.0	38.0	38.0	38.0	38.0	38.0		
03 CONTRACTUAL	213.5	215.6			215.6	225.6	225.6	225.6	225.6	230.6	225.6		
04 COMMODITIES	315.3	311.5			311.5	372.1	372.1	372.1	372.1	342.1	372.1		
05 EQUIPMENT	4.2												
06 LANDS/BLDGS	2.0												
07 GRANTS, CLMS	51.5	29.2			29.2	51.2	51.2	51.2	51.2	46.2	51.2		
08 MISC.													
** TOTAL EXPEND	2884.9	2823.7			3070.0	3450.7	3450.7	3450.7	3382.1	3307.1	3382.1		
09 I-A TRANSFER	9.8	12.6			12.6	33.8	33.8	12.6	12.6	12.6	12.6		
1004 GEN FUND	2884.9	2823.7			3070.0	3450.7	3450.7	3450.7	3382.1	3307.1	3382.1		
15 FULL TIME	38.0	38.0			38.0	41.0	41.0	41.0	41.0	41.0	41.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	456.0	456.0			456.0	492.0	492.0	492.0	492.0	492.0	492.0		

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 CORR OFF II	BETHEL	F	01 PERS. SERV. POS'N COST	1004 GEN FUND	193.2 193.2	3	3	3	3	3
** NEW POSITION TOTALS			** TOTAL COST		193.2	3	3	3	3	3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,382.1) VERSUS GOV AMD (\$3,450.7)
01 PERS. SERV.	-68.6	-2.5%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$28.0> AND REDUCE FUNDING FOR STAFF MONTHS OF NEW POSITIONS <\$40.6>.
** TOTALS	-68.6	-2.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	BETHEL	FULL	3	193.2		193.2	
** TOTALS			3	193.2		193.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,382.1) VERSUS GOV AMD (\$3,450.7)
01 PERS. SERV.	-68.6	-2.5%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$28.0> AND REDUCE FUNDING FOR STAFF MONTHS OF NEW POSITIONS <\$40.6>.
** TOTALS	-68.6	-2.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	BETHEL	FULL	3	193.2		193.2	
** TOTALS			3	193.2		193.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,307.1) VERSUS GOV AMD (\$3,450.7)
01 PERS. SERV.	-113.6	-4.1%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$28.0>, REDUCE TRANSFER FROM GOOSE BAY <\$15.0>, REDUCE FUNDING OF STAFF MONTHS OF NEW POSITIONS <\$40.6> AND DELETE TRANSFER FROM RIP <\$30.0>.
03 CONTRACTUAL	5.0	2.2%	ADD FROM OTHER LINE ITEMS ASSOCIATED WITH GOOSE BAY TRANSFERS, \$5.0.
04 COMMODITIES	-30.0	-8.1%	REDUCE TRANS FROM GOOSE BAY <\$30.0>.
07 GRANTS, CLMS	-5.0	-9.8%	REDUCE TRANS FROM GOOSE BAY <\$5.0>.
** TOTALS	-143.6	-4.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	BETHEL	FULL	3	193.2		193.2	
** TOTALS			3	193.2		193.2	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	BETHEL	FULL	3	193.2		193.2	
** TOTALS			3	193.2		193.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1025	ADD	BACK	TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0		246.3	246.3	0.0	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		246.3	246.3	0.0	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1079	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	47.3	47.3	0.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.3	47.3	0.0	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2337	TRANSFER IN FROM GOOSE BAY FOR FOOD, RISK MGMT CHARGES & PERS SVCS SHORTFALL												
AGY:	0.0	0.0	110.0	110.0	0.0	30.0	0.0	10.0	60.0	0.0	0.0	10.0	0.0
GOV:	0.0	0.0	110.0	110.0	0.0	30.0	0.0	10.0	60.0	0.0	0.0	10.0	0.0
2339	TRANSFER TO GRANTS FOR INMATE WORK GRATUITIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	12.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	12.0	0.0
2341	TRANSFER IN FROM RIP TO OFFSET PERS SVCS SHORTFALL												
AGY:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3121	PROVIDES 3 ADDITIONAL CORRECTIONAL OFFICERS TO CORRECT POTENTIALLY UNSAFE CONDITIONS												
AGY:	3.0	0.0	193.4	193.4	0.0	192.8	0.0	0.0	0.6	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	193.4	193.4	0.0	192.8	0.0	0.0	0.6	0.0	0.0	0.0	0.0

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07-20-06-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: NORTHERN REGION PROBATION

LEG. FIN.

					FISCAL YEAR 1989								
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1355.0	1284.5			1428.5	1638.4	1638.4	1633.4	1569.0	1569.0	1569.0		
02 TRAVEL	29.5	68.8			68.8	48.8	48.8	48.8	48.8	48.8	48.8		
03 CONTRACTUAL	83.1	87.9			87.9	112.9	112.9	112.9	112.9	87.9	112.9		
04 COMMODITIES	26.4	14.5			14.5	20.1	20.1	20.1	20.1	15.1	20.1		
05 EQUIPMENT	15.8	12.7			12.7	12.7	12.7	12.7	12.7	12.7	12.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.													
** TOTAL EXPEND	1510.5	1469.4			1613.4	1833.9	1833.9	1828.9	1764.5	1734.5	1764.5		
09 I-A TRANSFER	16.5	8.1			8.1	6.2	6.2	8.1	8.1	8.1	8.1		
1004 GEN FUND	1510.5	1465.4			1609.4	1821.9	1821.9	1816.9	1752.5	1722.5	1752.5		
1005 GF/PRGM		4.0			4.0	12.0	12.0	12.0	12.0	12.0	12.0		
15 FULL TIME	26.0	26.0			26.0	30.0	30.0	30.0	30.0	30.0	30.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	307.0	312.0			312.0	360.0	360.0	360.0	360.0	360.0	360.0		

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 CLK TYPIST III	FAIRBANKS	F 01	PERS. SERV. 29.8 POS'N COST 29.8	1004 GEN FUND 29.8	1	1	1	1	1	1
2 CLK TYPIST III	KOTZEBUE	F 01	PERS. SERV. 39.4 POS'N COST 39.4	1004 GEN FUND 39.4	1	1	1	1	1	
3 PROBATION OFF II	BARROW	F 01	PERS. SERV. 61.2 POS'N COST 61.2	1004 GEN FUND 61.2	1	1	1	1	1	
4 PROBATION OFF II	BETHEL	F 01	PERS. SERV. 59.5 POS'N COST 59.5	1004 GEN FUND 59.5	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 189.9		4	4	4	4	4	

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07-20-06-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THIS POSITION IS BEING FUNDED THROUGH RP 207-0129.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,764.5) VERSUS GOV AMD (\$1,828.9)
01 PERS. SERV.	-64.4	-3.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$24.5> AND REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$39.9>.
** TOTALS	-64.4	-3.5%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYPIST III	FAIRBANKS	FULL	1	29.8		29.8	
2 CLK TYPIST III	KOTZEBUE	FULL	1	39.4		39.4	
3 PROBATION OFF II	BARROW	FULL	1	61.2		61.2	
4 PROBATION OFF II	BETHEL	FULL	1	59.5		59.5	
** TOTALS			4	189.9		189.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,764.5) VERSUS GOV AMD (\$1,828.9)
01 PERS. SERV.	-64.4	-3.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$24.5> AND REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$39.9>.
** TOTALS	-64.4	-3.5%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYPIST III	FAIRBANKS	FULL	1	29.8		29.8	
2 CLK TYPIST III	KOTZEBUE	FULL	1	39.4		39.4	
3 PROBATION OFF II	BARROW	FULL	1	61.2		61.2	
4 PROBATION OFF II	BETHEL	FULL	1	59.5		59.5	
** TOTALS			4	189.9		189.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,734.5) VERSUS GOV AMD (\$1,828.9)
01 PERS. SERV.	-64.4	-3.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$24.5>, REDUCE FUNDING OF STAFF MONTHS FOR NEW POSITIONS <\$39.9>.
03 CONTRACTUAL	-25.0	-22.1%	DELETE PROVISION FOR SPACE COSTS & SUPPLIES <\$25.0>.
04 COMMODITIES	-5.0	-24.9%	DELETE PROVISION FOR SPACE COSTS & SUPPLIES <\$5.0>.
** TOTALS	-94.4	-5.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYPIST III	FAIRBANKS	FULL	1	29.8		29.8	
2 CLK TYPIST III	KOTZEBUE	FULL	1	39.4		39.4	
3 PROBATION OFF II	BARROW	FULL	1	61.2		61.2	
4 PROBATION OFF II	BETHEL	FULL	1	59.5		59.5	
** TOTALS			4	189.9		189.9	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYPIST III	FAIRBANKS	FULL	1	29.8		29.8	
2 CLK TYPIST III	KOTZEBUE	FULL	1	39.4		39.4	
3 PROBATION OFF II	BARROW	FULL	1	61.2		61.2	
4 PROBATION OFF II	BETHEL	FULL	1	59.5		59.5	
** TOTALS			4	189.9		189.9	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1027	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	144.0	144.0	0.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	144.0	144.0	0.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1081	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	30.2	30.2	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.2	30.2	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2343	TRANSFER IN FROM SOUTHCENTRAL REGION PROBATION PARTIAL COSTS OF PO II IN BETHEL													
AGY:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2345	TRANSFER IN FROM SOUTHEAST REGION PROBATION PARTIAL COSTS OF PO II IN BETHEL													
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2347	TRANSFER IN FROM HILAND MT CC TO FUND PCN 4430 ESTABLISHED BY RP													
AGY:	0.0	0.0	19.6	19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.6	19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2349	ADJUST LINE ITEMS TO PROVIDE FOR SPACE COSTS AND SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	25.0	5.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	25.0	5.0	0.0	0.0	0.0	0.0	
3123	PROVIDE PARTIAL COSTS OF ADDITIONAL PROBATION OFFICER IN BETHEL													
AGY:	1.0	0.0	30.7	30.7	0.0	25.5	5.0	0.0	0.2	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	30.7	30.7	0.0	25.5	5.0	0.0	0.2	0.0	0.0	0.0	0.0	
3125	PROVIDES ADDITIONAL PROBATION OFFICER TO BE STATIONED IN BARROW													
AGY:	1.0	0.0	66.4	66.4	0.0	61.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	66.4	66.4	0.0	61.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	
3127	PROVIDES FOR AUTHORIZATION OF PCN 4430 CLERK TYPIST III ESTABLISHED BY RP													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3129	PROVIDES FUNDING FOR A CLERK TYPIST IN KOTZEBUE OFFICE													
AGY:	1.0	0.0	39.6	39.6	0.0	39.4	0.0	0.0	0.2	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	39.6	39.6	0.0	39.4	0.0	0.0	0.2	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4105	TRANSFER TO TRAINING COMPONENT TO PARTIALLY FUND TRAINING COORDINATOR													
AGY:	0.0	0.0	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	176.6	159.6			177.3	190.1	190.1	190.1	190.1	181.1	190.1		
02 TRAVEL	14.2	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	11.8	4.8			4.8	4.8	4.8	4.8	4.8	4.8	4.8		
04 COMMODITIES	2.1	.7			.7	.7	.7	.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	204.7	175.1			192.8	205.6	205.6	205.6	205.6	196.6	205.6		
09 I-A TRANSFER	20.0												
1004 GEN FUND	204.7	175.1			192.8	205.6	205.6	205.6	205.6	196.6	205.6		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$196.6) VERSUS GOV AMD (\$205.6)
01 PERS. SERV.	-9.0 -4.7%	DELETE TRANSFER FROM RIP <\$9.0>.
** TOTALS	-9.0 -4.4%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
1029	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION										
AGY:	0.0	0.0	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
1083	HEALTH & VARIABLE BENEFIT ADJUSTMENT										
AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2351	TRANSFER IN FROM RIP TO OFFSET PERS SVCS SHORTFALL										
AGY:	0.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:53 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	4631.0	4916.7			5422.8	5478.4	5478.4	5478.4	5425.4	5422.0	5425.4		
02 TRAVEL	8.5	10.6			10.6	10.6	10.6	10.6	10.6	10.6	10.6		
03 CONTRACTUAL	377.5	451.5			451.5	429.9	429.9	429.9	429.9	429.9	429.9		
04 COMMODITIES	922.2	774.9			774.9	926.5	926.5	926.5	926.5	861.5	926.5		
05 EQUIPMENT	52.4	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	183.6	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.				200.0									
** TOTAL EXPEND	6175.2	6368.7		200.0	6874.8	7060.4	7060.4	7060.4	7007.4	6939.0	7007.4		
09 I-A TRANSFER	172.0	119.4			119.4	119.0	119.0	119.4	119.4	119.4	119.4		
1004 GEN FUND	6175.2	6368.7		200.0	6874.8	7060.4	7060.4	7060.4	7007.4	6939.0	7007.4		
15 FULL TIME	88.0	106.0			106.0	104.0	104.0	104.0	104.0	104.0	104.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1056.0	1164.0			1164.0	1140.0	1140.0	1140.0	1140.0	1140.0	1140.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$200.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 37 INCREASE FOR OPERATING COSTS \$200.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:53 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: PALMER CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,007.4) VERSUS GOV AMD (\$7,060.4)
01 PERS. SERV.	-53.0	-1.0%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$53.0>.
** TOTALS	-53.0	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,007.4) VERSUS GOV AMD (\$7,060.4)
01 PERS. SERV.	-53.0	-1.0%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$53.0>.
** TOTALS	-53.0	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,939.0) VERSUS GOV AMD (\$7,060.4)
01 PERS. SERV.	-56.4	-1.0%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$53.0>, DELETE TRANSFER FROM RIP <\$3.4>.
04 COMMODITIES	-65.0	-7.0%	DELETE TRANSFER FROM GOOSE BAY <\$65.0>.
** TOTALS	-121.4	-1.7%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1031	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	506.1	506.1	0.0	506.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	506.1	506.1	0.0	506.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1085	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	115.1	115.1	0.0	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	115.1	115.1	0.0	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2353	TRANSFER IN FROM GOOSE BAY FOR ADDITIONAL COMMODITIES												
AGY:	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0
2355	ADJUST LINE ITEMS INTO SUPPLIES TO SUPPORT ADDITIONAL BEDS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.6	21.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.6	21.6	0.0	0.0	0.0	0.0
2357	TRANSFER IN FROM RIP TO OFFSET PERS SVCS SHORTFALL												
AGY:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2359	TRANSFER PCNS 6155 AND 6160 WITH RELATED FUNDING TO MAT-SU CC												
AGY:	-2.0	0.0	-62.9	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-62.9	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1308.8	1631.0			1812.2	2063.0	2063.0	2063.0	2006.3	2006.3	2006.3	
02 TRAVEL	.9	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	
03 CONTRACTUAL	106.8	135.5			135.5	140.5	140.5	140.5	140.5	140.5	140.5	
04 COMMODITIES	186.3	235.1			235.1	235.7	235.7	235.7	235.7	235.7	235.7	
05 EQUIPMENT	27.9	15.0			15.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	16.7	22.1			22.1	22.1	22.1	22.1	22.1	22.1	22.1	
08 MISC.												
** TOTAL EXPEND	1647.4	2045.0			2226.2	2477.6	2477.6	2477.6	2420.9	2420.9	2420.9	
09 I-A TRANSFER	21.5					20.3	20.3					
1004 GEN FUND	1647.4	2045.0			2226.2	2477.6	2477.6	2477.6	2420.9	2420.9	2420.9	
15 FULL TIME	34.0	34.0			34.0	39.0	39.0	39.0	39.0	39.0	39.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	306.0	408.0			408.0	468.0	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 CORR OFF II	PALMER	F	01 PERS. SERV. POS'N COST	1004 GEN FUND	3	3	3	3	3	
			150.6 150.6							
** NEW POSITION TOTALS			** TOTAL COST		3	3	3	3	3	
			150.6							

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,420.9) VERSUS GOV AMD (\$2,477.6)
01 PERS. SERV.	-56.7	-2.7%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$56.7>.
** TOTALS	-56.7	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	PALMER	FULL	3	150.6		150.6	
** TOTALS			3	150.6		150.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,420.9) VERSUS GOV AMD (\$2,477.6)
01 PERS. SERV.	-56.7	-2.7%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$56.7>.
** TOTALS	-56.7	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	PALMER	FULL	3	150.6		150.6	
** TOTALS			3	150.6		150.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,420.9) VERSUS GOV AMD (\$2,477.6)
01 PERS. SERV.	-56.7	-2.7%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$56.7>.
** TOTALS	-56.7	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	PALMER	FULL	3	150.6		150.6	
** TOTALS			3	150.6		150.6	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	PALMER	FULL	3	150.6		150.6	
** TOTALS			3	150.6		150.6	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1033	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	181.2	181.2	0.0	181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	181.2	181.2	0.0	181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1087	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	37.6	37.6	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.6	37.6	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2361	ADJUST LINE ITEMS TO PROVIDE FOR UTILITIES & RISK MGMT														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
2363	TRANSFER IN PCNS 6155 & 6160 FROM PALMER CC FOR ADDITIONAL SECURITY STAFFING														
AGY:	2.0	0.0	62.9	62.9	0.0	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	62.9	62.9	0.0	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3131	PROVIDES 3 CORRECTIONAL OFFICERS NEEDED FOR SAFE STAFFING OF THIS FACILITY														
AGY:	3.0	0.0	150.9	150.9	0.0	150.3	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	150.9	150.9	0.0	150.3	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	4944.9	4621.1			5134.5	5254.1	5254.1	5239.1	5189.0	5144.0	5189.0	
02 TRAVEL	12.8	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	
03 CONTRACTUAL	554.8	548.9			548.9	603.9	603.9	603.9	603.9	588.9	603.9	
04 COMMODITIES	656.9	690.7			690.7	665.7	665.7	665.7	665.7	665.7	665.7	
05 EQUIPMENT	5.1	7.3			7.3	3.1	3.1	3.1	3.1	3.1	3.1	
06 LANDS/BLDGS												
07 GRANTS, CLMS	156.5	138.2			138.2	157.4	157.4	157.4	157.4	149.9	157.4	
08 MISC.												
** TOTAL EXPEND	6331.0	6018.2			6531.6	6696.2	6696.2	6681.2	6631.1	6563.6	6631.1	
09 I-A TRANSFER	161.0	41.5			41.5	95.8	95.8	41.5	41.5	41.5	41.5	
1004 GEN FUND	6331.0	6018.2			6531.6	6696.2	6696.2	6681.2	6631.1	6563.6	6631.1	
15 FULL TIME	100.0	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	1197.0	1200.0			1200.0	1200.0	1200.0	1200.0	1200.0	1200.0	1200.0	

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 CLK TYP II	EAGLE RIVER	F	01 PERS. SERV. POS'N COST	27.5 27.5	1004 GEN FUND	27.5	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	27.5		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 THIS POSITION IS BEING FUNDED THROUGH RP 208-055.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,631.1) VERSUS GOV AMD (\$6,681.2)
01 PERS. SERV.	-50.1	-1.0%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$50.1>.
** TOTALS	-50.1	-0.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYP II	EAGLE RIVER	FULL	1	27.5		27.5	
** TOTALS			1	27.5		27.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,631.1) VERSUS GOV AMD (\$6,681.2)
01 PERS. SERV.	-50.1	-1.0%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$50.1>.
** TOTALS	-50.1	-0.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYP II	EAGLE RIVER	FULL	1	27.5		27.5	
** TOTALS			1	27.5		27.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,563.6) VERSUS GOV AMD (\$6,681.2)
01 PERS. SERV.	-95.1	-1.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$50.1>, DELETE TRANSFER FROM GOOSE BAY <\$15.0> AND DELETE TRANSFER FROM RIP <\$30.0>.
03 CONTRACTUAL	-15.0	-2.5%	DELETE TRANSFER FROM GOOSE BAY <\$15.0>.
07 GRANTS, CLMS	-7.5	-4.8%	DELETE TRANSFER FROM GOOSE BAY <\$7.5>.
** TOTALS	-117.6	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYP II	EAGLE RIVER	FULL	1	27.5		27.5	
** TOTALS			1	27.5		27.5	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK TYP II	EAGLE RIVER	FULL	1	27.5		27.5	
** TOTALS			1	27.5		27.5	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1035	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION	AGY:	0.0	0.0	513.4	513.4	0.0	513.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	513.4	513.4	0.0	513.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1089	HEALTH & VARIABLE BENEFIT ADJUSTMENT	AGY:	0.0	0.0	108.8	108.8	0.0	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GOV:	0.0	0.0	108.8	108.8	0.0	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2365	TRANSFER IN FROM GOOSE BAY TO FULLY FUND POSITIONS, POSTAGE, & GRATUITIES	AGY:	0.0	0.0	75.0	75.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	15.0	0.0
		GOV:	0.0	0.0	75.0	75.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	15.0	0.0

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2367	TRANSFER CLERK TYPIST III TO ANCHORAGE ANNEX FOR COURT SCHEDULING DUTIES												
AGY:	-1.0	0.0	-29.6	-29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-29.6	-29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2369	TRANSFER IN FROM RIP TO OFFSET PROJECTED PERS SVCS SHORTFALL												
AGY:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2371	ADJUST LINE ITEMS TO PROVIDE FOR RISK MGMT AND INMATE PAY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	-25.0	-4.2	0.0	4.2	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	-25.0	-4.2	0.0	4.2	0.0
2373	TRANSFER FUNDING FOR CLERK TYPIST III TO NORTHERN REGION PROBATION												
AGY:	0.0	0.0	-19.6	-19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.6	-19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3133	AUTHORIZE CLERK TYPIST II ESTABLISHED BY RP												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4109	TRANSFER TO TRAINING COMPONENT TO PARTIALLY FUND TRAINING COORDINATOR													
AGY:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	6162.5	5639.2			6283.2	6587.7	6587.7	6572.7	6512.3	6512.3	6512.3		
02 TRAVEL	14.3	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	535.7	579.2			579.2	554.2	554.2	554.2	554.2	554.2	554.2		
04 COMMODITIES	740.5	931.9			931.9	826.9	826.9	826.9	826.9	826.9	826.9		
05 EQUIPMENT	74.6	50.2			50.2	10.2	10.2	10.2	10.2	10.2	10.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	73.5	75.8			75.8	75.8	75.8	75.8	75.8	75.8	75.8		
08 MISC.													
** TOTAL EXPEND	7601.1	7286.3			7930.3	8064.8	8064.8	8049.8	7989.4	7989.4	7989.4		
09 I-A TRANSFER	57.0	33.7			33.7	38.6	38.6	33.7	33.7	33.7	33.7		
1004 GEN FUND	7601.1	7286.3			7930.3	8064.8	8064.8	8049.8	7989.4	7989.4	7989.4		
15 FULL TIME	125.0	125.0			125.0	125.0	125.0	125.0	125.0	125.0	125.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1500.0	1500.0			1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,989.4) VERSUS GOV AMD (\$8,049.8)
01 PERS. SERV.	-60.4	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$60.4>.
** TOTALS	-60.4	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,989.4) VERSUS GOV AMD (\$8,049.8)
01 PERS. SERV.	-60.4	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$60.4>.
** TOTALS	-60.4	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,989.4) VERSUS GOV AMD (\$8,049.8)
01 PERS. SERV.	-60.4	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$60.4>.
** TOTALS	-60.4	-0.8%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1037	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	644.0	644.0	0.0	644.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	644.0	644.0	0.0	644.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1091	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	134.5	134.5	0.0	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	134.5	134.5	0.0	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2375	ADJUST LINE ITEMS TO COVER PROJECTED PERS SVCS SHORTFALL												
AGY:	0.0	0.0	0.0	0.0	0.0	170.0	0.0	-25.0	-105.0	-40.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	170.0	0.0	-25.0	-105.0	-40.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4111	TRANSFER TO TRAINING COMPONENT TO PARTIALLY FUND TRAINING COORDINATOR												
AGY:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2579.8	2405.4			2539.0	2745.6	2745.6	2745.6	2719.8	2657.0	2719.8		
02 TRAVEL	7.9	10.3			10.3	10.3	10.3	10.3	10.3	10.3	10.3		
03 CONTRACTUAL	80.4	102.2			102.2	424.1	424.1	424.1	424.1	424.1	424.1		
04 COMMODITIES	207.4	251.8			251.8	221.8	221.8	221.8	221.8	221.8	221.8		
05 EQUIPMENT	2.8					10.8							
06 LANDS/BLDGS													
07 GRANTS, CLMS	19.7	27.0			27.0	22.0	22.0	22.0	22.0	22.0	22.0		
08 MISC.													
** TOTAL EXPEND	2898.0	2796.7			2930.3	3434.6	3423.8	3423.8	3398.0	3335.2	3398.0		
09 I-A TRANSFER	17.0	16.0			16.0	6.0	6.0	16.0	16.0	16.0	16.0		
1004 GEN FUND	2898.0	1362.0			1495.6	3434.6	1989.1	1989.1	1963.3	1900.5	1963.3		
1005 GF/PRGM		1434.7			1434.7		1434.7	1434.7	1434.7	1434.7	1434.7		
15 FULL TIME	54.0	54.0			54.0	55.0	55.0	55.0	55.0	55.0	55.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	648.0	648.0			648.0	660.0	660.0	660.0	660.0	660.0	660.0		

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07-20-06-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,398.0) VERSUS GOV AMD (\$3,423.8)
01 PERS. SERV.	-25.8	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$25.8>.
** TOTALS	-25.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,398.0) VERSUS GOV AMD (\$3,423.8)
01 PERS. SERV.	-25.8	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$25.8>.
** TOTALS	-25.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,335.2) VERSUS GOV AMD (\$3,423.8)
01 PERS. SERV.	-88.6	-3.2%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$25.8>, DELETE TRANSFER FROM RIP <\$45.3>, REDUCE TRANSFER FROM GOOSE BAY <\$17.5>.
** TOTALS	-88.6	-2.6%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1039	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	133.6	133.6	0.0	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	133.6	133.6	0.0	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION					AGENCY / GOVERNOR									LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800					
1093	HEALTH & VARIABLE BENEFIT ADJUSTMENT																	
AGY:	0.0	0.0	56.7	56.7	0.0	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	0.0	0.0	56.7	56.7	0.0	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
2377	ADJUST LINE ITEMS TO PROVIDE FOR PROJECTED PERS SVCS SHORTFALL																	
AGY:	0.0	0.0	0.0	0.0	0.0	40.0	0.0	-5.0	-30.0	0.0	0.0	-5.0	0.0					
GOV:	0.0	0.0	0.0	0.0	0.0	40.0	0.0	-5.0	-30.0	0.0	0.0	-5.0	0.0					
2379	TRANSFER IN FROM GOOSE BAY TO COVER PROJECTED PERS SVCS SHORTFALL																	
AGY:	0.0	0.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	0.0	0.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
2381	TRANSFER IN FROM HILAND MT CC CLERK TYPIST III FOR COURT SCHEDULING DUTIES																	
AGY:	1.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	1.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
2383	TRANSFER IN FROM RIP TO PROVIDE FOR PROJECTED PERS SVCS SHORTFALL																	
AGY:	0.0	0.0	45.3	45.3	0.0	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	0.0	0.0	45.3	45.3	0.0	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
3135	PROVIDE LEASE PAYMENT TO MUNICIPALITY OF ANCHORAGE FOR ANCHORAGE ANNEX																	
AGY:	0.0	0.0	326.9	326.9	0.0	0.0	0.0	326.9	0.0	0.0	0.0	0.0	0.0					
GOV:	0.0	0.0	326.9	326.9	0.0	0.0	0.0	326.9	0.0	0.0	0.0	0.0	0.0					
3137	FUNDING SHIFT FROM PROGRAM RECEIPTS GF TO GENERAL FUND/MUNICIPAL OFFENDER FEES																	
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
3139	SURVEILLANCE VIDEO MONITORS AND OFFICE EQUIPMENT																	
AGY:	0.0	0.0	10.8	10.8	0.0	0.0	0.0	0.0	0.0	10.8	0.0	0.0	0.0					
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	4802.7	4493.7			4993.0	5585.7	5221.7	5221.7	5405.4	5405.4	5405.4		
02 TRAVEL	24.8	14.2			14.2	24.2	24.2	24.2	24.2	24.2	24.2		
03 CONTRACTUAL	371.9	402.3			402.3	402.3	402.3	402.3	402.3	402.3	402.3		
04 COMMODITIES	907.3	885.5			885.5	887.5	885.5	885.5	885.5	885.5	885.5		
05 EQUIPMENT	25.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	164.4	178.7			178.7	168.7	168.7	168.7	168.7	168.7	168.7		
08 MISC.													
** TOTAL EXPEND	6296.9	5974.4			6473.7	7068.4	6702.4	6702.4	6886.1	6886.1	6886.1		
09 I-A TRANSFER	60.5	38.5			38.5	36.5	36.5	38.5	38.5	38.5	38.5		
1004 GEN FUND	6296.9	5974.4			6473.7	7068.4	6702.4	6702.4	6886.1	6886.1	6886.1		
15 FULL TIME	96.0	96.0			96.0	106.0	99.0	101.0	108.0	101.0	108.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1152.0	1152.0			1152.0	1272.0	1188.0	1212.0	1260.0	1212.0	1260.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CORR OFF II	KENAI	F 01	PERS. SERV. 490.6 POS'N COST 490.6	1004 GEN FUND 490.6	10	3	0	0	0	
2 COOK I	KENAI	F 02	TRAVEL 76.8 POS'N COST 76.8	1004 GEN FUND 76.8	2	2	0	0	0	
3 CORR OFF I	KENAI	F 01	PERS. SERV. 314.3 POS'N COST 314.3	1004 GEN FUND 314.3	0	0	7	7	7	
4 SUPPLY OFF I	KENAI	F 01	PERS. SERV. 31.8 POS'N COST 31.8	1004 GEN FUND 31.8	0	0	1	1	1	
5 CLK IV	KENAI	F 01	PERS. SERV. 57.4 POS'N COST 57.4	1004 GEN FUND 57.4	0	0	2	2	2	
6 COOK II	KENAI	F 01	PERS. SERV. 81.2 POS'N COST 81.2	1004 GEN FUND 81.2	0	0	2	2	2	
** NEW POSITION TOTALS		** TOTAL COST	1052.1		12	5	12	12	12	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	183.7 3.5%	C. C. (\$6,886.1) VERSUS GOV AMD (\$6,702.4)
** TOTALS	183.7 2.7%	INCREASE OF 12 POSITIONS FROM FY88 AUTHORIZED, \$222.9 MINUS PHASE IN FACTOR, REDUCE PERSONAL SERVICES BY INCREASED VACANCY FACTOR <\$39.2>.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 CORR OFF I	KENAI	FULL	7	314.3		314.3	
4 SUPPLY OFF I	KENAI	FULL	1	31.8		31.8	
5 CLK IV	KENAI	FULL	2	57.4		57.4	
6 COOK II	KENAI	FULL	2	81.2		81.2	
** TOTALS			12	484.7		484.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,886.1) VERSUS GOV AMD (\$6,702.4)
01 PERS. SERV.	183.7	3.5%	INCREASE OF 12 POSITIONS FROM FY88 AUTHORIZED, \$222.9 MINUS PHASE IN FACTOR, REDUCE PERSONAL SERVICES BY INCREASED VACANCY FACTOR <\$39.2>.
** TOTALS	183.7	2.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 CORR OFF I	KENAI	FULL	7	314.3		314.3	
4 SUPPLY OFF I	KENAI	FULL	1	31.8		31.8	
5 CLK IV	KENAI	FULL	2	57.4		57.4	
6 COOK II	KENAI	FULL	2	81.2		81.2	
** TOTALS			12	484.7		484.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,886.1) VERSUS GOV AMD (\$6,702.4)
01 PERS. SERV.	183.7	3.5%	INCREASE OF 12 POSITIONS FROM FY88 AUTHORIZED, \$222.9 MINUS PHASE IN FACTOR, REDUCE PERSONAL SERVICES BY INCREASED VACANCY FACTOR <\$39.2>.
** TOTALS	183.7	2.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 CORR OFF I	KENAI	FULL	7	314.3		314.3	
4 SUPPLY OFF I	KENAI	FULL	1	31.8		31.8	
5 CLK IV	KENAI	FULL	2	57.4		57.4	
6 COOK II	KENAI	FULL	2	81.2		81.2	
** TOTALS			12	484.7		484.7	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORR OFF II	KENAI	FULL	3	147.2		147.2	
2 COOK I	KENAI	FULL	2				
** TOTALS			5	147.2		147.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1041	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	499.3	499.3	0.0	499.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	499.3	499.3	0.0	499.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1095	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	103.3	103.3	0.0	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	103.3	103.3	0.0	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2385	ADJUST LINE ITEMS TO COVER SHORTFALL IN TRAVEL														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
3141	PROVIDES 10 CORRECTIONAL OFFICERS 1/11 FOR MORE SECURE STAFFING COVERAGE														
AGY:		10.0	0.0	491.4	491.4	0.0	489.4	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:		3.0	0.0	125.4	125.4	0.0	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4100	ESTABLISH TWO COOK I POSITIONS TO PROVIDE SUPERVISION OF INMATE KETCHIKAN STAFF													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-20-06-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: GOOSE BAY CORR CENTER

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	473.3	139.2			139.2								
02 TRAVEL	7.0												
03 CONTRACTUAL	119.0	549.5			549.5								
04 COMMODITIES	34.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS; CLMS	11.2												
08 MISC.													
** TOTAL EXPEND	645.1	688.7			688.7								
09 I-A TRANSFER	1.4												
1004 GEN FUND	645.1	688.7			688.7								
15 FULL TIME	1.0	5.0			5.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	126.0	30.0			30.0								

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07-20-06-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54

5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1097 HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2407 TRANSFER TO PAROLE BOARD														
AGY:	0.0	0.0	-18.0	-18.0	0.0	-15.1	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-18.0	0.0	-15.1	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	
2409 TRANSFER TO ADMINISTRATIVE SERVICES														
AGY:	0.0	0.0	-59.5	-59.5	0.0	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-59.5	-59.5	0.0	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0.0	
2411 TRANSFER TO STATEWIDE PROGRAMS														
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
2413 TRNASFER TO TRAINING UNIT														
AGY:	-2.0	0.0	-133.9	-133.9	0.0	-31.8	0.0	-102.1	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-133.9	-133.9	0.0	-31.8	0.0	-102.1	0.0	0.0	0.0	0.0	0.0	
2415 TRANSFER TO FAIRBANKS CORRECTIONAL CENTER														
AGY:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	

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2417 TRANSFER TO YUKON-KUSKOKWIM CORRECTIONAL CENTER													
AGY:	0.0	0.0	-110.0	-110.0	0.0	-30.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-110.0	-110.0	0.0	-30.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0
2419 TRANSFER TO PALMER CORRECTIONAL CENTER													
AGY:	0.0	0.0	-130.0	-130.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-130.0	-130.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0
2421 TRANSFER TO HIGHLAND MOUNTAIN CORRECTIONAL CENTER													
AGY:	0.0	0.0	-75.0	-75.0	0.0	-30.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-75.0	-75.0	0.0	-30.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
2423 TRANSFER TO ANCHORAGE ANNEX CORRECTIONAL CENTER													
AGY:	0.0	0.0	-35.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3161 DELETE POSITIONS AUTHORIZED DUE TO NON-USE OF FACILITY FOR INCARCERATION PURPOSES													
AGY:	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	74.8	708.3			735.4	9205.9	9205.9	9205.9	8705.9	8705.9	8705.9		
02 TRAVEL		418.3			418.3	199.7	199.7	199.7	199.7	199.7	199.7		
03 CONTRACTUAL		391.0			391.0	1968.8	1968.8	1968.8	1968.8	1968.8	1968.8		
04 COMMODITIES		181.8			181.8	1154.9	1154.9	1154.9	1154.9	1154.9	1154.9		
05 EQUIPMENT						26.4	26.4	26.4	26.4	26.4	26.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS						132.3	132.3	132.3	132.3	132.3	132.3		
08 MISC.		926.8			926.8				-287.5	-287.5	-287.5		
** TOTAL EXPEND	74.8	2626.2			2653.3	12688.0	12688.0	12688.0	11900.5	11900.5	11900.5		
09 I-A TRANSFER						106.8	106.8						
1004 GEN FUND	74.8	1699.4			1726.5	12688.0	11761.2	11761.2	10973.7	10973.7	10973.7		
1005 GF/PRGM		926.8			926.8		926.8	926.8	926.8	926.8	926.8		
15 FULL TIME	1.0	125.0			125.0	209.0	209.0	209.0	209.0	209.0	209.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1.0	1524.0			1524.0	2532.0	2532.0	2532.0	2532.0	2532.0	2532.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLK IV	SEWARD	F 01	PERS. SERV. 30.4 POS'N COST 30.4	1004 GEN FUND 30.4	1	1	1	1	1	
2 CLK TYPIST III	SEWARD	F 01	PERS. SERV. 115.4 POS'N COST 115.4	1004 GEN FUND 115.4	4	4	4	4	4	
3 PHYSICIAN ASSIT	SEWARD	F 01	PERS. SERV. 53.6 POS'N COST 53.6	1004 GEN FUND 53.6	1	1	1	1	1	
4 PSYCHOLOGICAL COUNS II	SEWARD	F 01	PERS. SERV. 94.1 POS'N COST 94.1	1004 GEN FUND 94.1	2	2	2	2	2	
5 COOK IV	SEWARD	F 01	PERS. SERV. 54.3 POS'N COST 54.3	1004 GEN FUND 54.3	1	1	1	1	1	
6 COOK III	SEWARD	F 01	PERS. SERV. 138.4 POS'N COST 138.4	1004 GEN FUND 138.4	3	3	3	3	3	
7 MAINT WKER II	SEWARD	F 01	PERS. SERV. 102.8 POS'N COST 102.8	1004 GEN FUND 102.8	2	2	2	2	2	
8 CORR INDUS PD MG I	SEWARD	F 01	PERS. SERV. 50.3 POS'N COST 50.3	1004 GEN FUND 50.3	1	1	1	1	1	
9 STOREKEEPER WG IV	SEWARD	F 01	PERS. SERV. 44.7 POS'N COST 44.7	1004 GEN FUND 44.7	1	1	1	1	1	
10 PROBATION OFF II	SEWARD	F 01	PERS. SERV. 220.9 POS'N COST 220.9	1004 GEN FUND 220.9	5	5	5	5	5	
11 MED RECORD ASSIST	SEWARD	F 01	PERS. SERV. 32.1 POS'N COST 32.1	1004 GEN FUND 32.1	1	1	1	1	1	
12 CORR OFF III	SEWARD	F 01	PERS. SERV. 148.3 POS'N COST 148.3	1004 GEN FUND 148.3	3	3	3	3	3	
13 CORR OFF II	SEWARD	F 01	PERS. SERV. 2403.1 POS'N COST 2403.1	1004 GEN FUND 2403.1	45	45	45	45	45	
14 CORR OFF I	SEWARD	F 01	PERS. SERV. 537.6 POS'N COST 537.6	1004 GEN FUND 537.6	13	13	13	13	13	
15 INSTITUTIONAL INST	SEWARD	F 01	PERS. SERV. 41.4 POS'N COST 41.4	1004 GEN FUND 41.4	1	1	1	1	1	
** NEW POSITION TOTALS		** TOTAL COST	4067.4		84	84	84	84	84	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,900.5) VERSUS GOV AMD (\$12,688.0)
01 PERS. SERV.	-500.0	-5.4%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$500.0>.
08 MISC.	-287.5	100.0%	REDUCE PHASE-IN COSTS OF SPRING CREEK FACILITY BY THE GUIDELINE 10% REDUCTION, \$787.5 - \$500.0=<\$287.5>.
** TOTALS	-787.5	-6.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK IV	SEWARD	FULL	1	30.4		30.4	
2 CLK TYPIST III	SEWARD	FULL	4	115.4		115.4	
3 PHYSICIAN ASSIT	SEWARD	FULL	1	53.6		53.6	
4 PSYCHOLOGICAL COUNS II	SEWARD	FULL	2	94.1		94.1	
5 COOK IV	SEWARD	FULL	1	54.3		54.3	
6 COOK III	SEWARD	FULL	3	138.4		138.4	
7 MAINT WKER II	SEWARD	FULL	2	102.8		102.8	
8 CORR INDUS PD MG I	SEWARD	FULL	1	50.3		50.3	
9 STOREKEEPER WG IV	SEWARD	FULL	1	44.7		44.7	
10 PROBATION OFF II	SEWARD	FULL	5	220.9		220.9	
11 MED RECORD ASSIST	SEWARD	FULL	1	32.1		32.1	
12 CORR OFF III	SEWARD	FULL	3	148.3		148.3	
13 CORR OFF II	SEWARD	FULL	45	2403.1		2403.1	
14 CORR OFF I	SEWARD	FULL	13	537.6		537.6	
15 INSTITUTIONAL INST	SEWARD	FULL	1	41.4		41.4	
** TOTALS			84	4067.4		4067.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,900.5) VERSUS GOV AMD (\$12,688.0)
01 PERS. SERV.	-500.0	-5.4%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$500.0>.
08 MISC.	-287.5	100.0%	REDUCE PHASE-IN COSTS OF SPRING CREEK FACILITY BY THE GUIDELINE 10% REDUCTION, \$787.5 - \$500.0=<\$287.5>.
** TOTALS	-787.5	-6.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK IV	SEWARD	FULL	1	30.4		30.4	
2 CLK TYPIST III	SEWARD	FULL	4	115.4		115.4	
3 PHYSICIAN ASSIT	SEWARD	FULL	1	53.6		53.6	
4 PSYCHOLOGICAL COUNS II	SEWARD	FULL	2	94.1		94.1	
5 COOK IV	SEWARD	FULL	1	54.3		54.3	
6 COOK III	SEWARD	FULL	3	138.4		138.4	
7 MAINT WKER II	SEWARD	FULL	2	102.8		102.8	
8 CORR INDUS PD MG I	SEWARD	FULL	1	50.3		50.3	
9 STOREKEEPER WG IV	SEWARD	FULL	1	44.7		44.7	
10 PROBATION OFF II	SEWARD	FULL	5	220.9		220.9	
11 MED RECORD ASSIST	SEWARD	FULL	1	32.1		32.1	
12 CORR OFF III	SEWARD	FULL	3	148.3		148.3	
13 CORR OFF II	SEWARD	FULL	45	2403.1		2403.1	
14 CORR OFF I	SEWARD	FULL	13	537.6		537.6	
15 INSTITUTIONAL INST	SEWARD	FULL	1	41.4		41.4	
** TOTALS			84	4067.4		4067.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,900.5) VERSUS GOV AMD (\$12,688.0)
01 PERS. SERV.	-500.0	-5.4%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$500.0>.
08 MISC.	-287.5	100.0%	REDUCE PHASE-IN COSTS OF SPRING CREEK FACILITY BY THE GUIDELINE 10% REDUCTION, \$787.5 - \$500.0=<\$287.5>.
** TOTALS	-787.5	-6.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK IV	SEWARD	FULL	1	30.4		30.4	
2 CLK TYPIST III	SEWARD	FULL	4	115.4		115.4	
3 PHYSICIAN ASSIT	SEWARD	FULL	1	53.6		53.6	
4 PSYCHOLOGICAL COUNS II	SEWARD	FULL	2	94.1		94.1	
5 COOK IV	SEWARD	FULL	1	54.3		54.3	
6 COOK III	SEWARD	FULL	3	138.4		138.4	
7 MAINT WKER II	SEWARD	FULL	2	102.8		102.8	
8 CORR INDUS PD MG I	SEWARD	FULL	1	50.3		50.3	
9 STOREKEEPER WG IV	SEWARD	FULL	1	44.7		44.7	
10 PROBATION OFF II	SEWARD	FULL	5	220.9		220.9	
11 MED RECORD ASSIST	SEWARD	FULL	1	32.1		32.1	
12 CORR OFF III	SEWARD	FULL	3	148.3		148.3	
13 CORR OFF II	SEWARD	FULL	45	2403.1		2403.1	
14 CORR OFF I	SEWARD	FULL	13	537.6		537.6	
15 INSTITUTIONAL INST	SEWARD	FULL	1	41.4		41.4	
** TOTALS			84	4067.4		4067.4	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLK IV	SEWARD	FULL	1	30.4		30.4	
2 CLK TYPIST III	SEWARD	FULL	4	115.4		115.4	
3 PHYSICIAN ASSIT	SEWARD	FULL	1	53.6		53.6	
4 PSYCHOLOGICAL COUNS II	SEWARD	FULL	2	94.1		94.1	
5 COOK IV	SEWARD	FULL	1	54.3		54.3	
6 COOK III	SEWARD	FULL	3	138.4		138.4	
7 MAINT WKER II	SEWARD	FULL	2	102.8		102.8	
8 CORR INDUS PD MG I	SEWARD	FULL	1	50.3		50.3	
9 STOREKEEPER WG IV	SEWARD	FULL	1	44.7		44.7	
10 PROBATION OFF II	SEWARD	FULL	5	220.9		220.9	
11 MED RECORD ASSIST	SEWARD	FULL	1	32.1		32.1	
12 CORR OFF III	SEWARD	FULL	3	148.3		148.3	
13 CORR OFF II	SEWARD	FULL	45	2403.1		2403.1	
14 CORR OFF I	SEWARD	FULL	13	537.6		537.6	
15 INSTITUTIONAL INST	SEWARD	FULL	1	41.4		41.4	
*** TOTALS			84	4067.4		4067.4	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
1043	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION						
AGY:	0.0	0.0	27.1	27.1	0.0	0.0	0.0
GOV:	0.0	0.0	27.1	27.1	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
1099	HEALTH & VARIABLE BENEFIT ADJUSTMENT						
AGY:	0.0	0.0	32.1	32.1	0.0	0.0	0.0
GOV:	0.0	0.0	32.1	32.1	0.0	0.0	0.0

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2387	TRANSFER IN FROM OUT-OF-STATE CONTRACTUAL FBP FUNDING FOR 135 INMATES RETURNED TO ALASKA												
AGY:	0.0	0.0	2128.0	2128.0	0.0	2128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2128.0	2128.0	0.0	2128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2389	ADJUST LINE ITEMS TO PROPERLY REFLECT PROJECTED EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-218.6	218.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-218.6	218.6	0.0	0.0	0.0	0.0	0.0
2391	SPREAD LUMP SUM FUNDING APPROPRIATED IN MISC LINE ITEM TO PROPER EXPENDITURE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	537.6	0.0	175.5	169.7	0.0	0.0	44.0	-926.8
GOV:	0.0	0.0	0.0	0.0	0.0	537.6	0.0	175.5	169.7	0.0	0.0	44.0	-926.8
3143	OPERATING COSTS FOR PHASED STARTUP OF SPRING CREEK CC												
AGY:	84.0	0.0	7874.6	7874.6	0.0	5772.8	0.0	1183.7	803.4	26.4	0.0	88.3	0.0
GOV:	84.0	0.0	7874.6	7874.6	0.0	5772.8	0.0	1183.7	803.4	26.4	0.0	88.3	0.0
3145	FUNDING SHIFT FROM PROGRAM RECEIPTS GF TO GF/FEES FROM MUNICIPALITIES FOR INCARCERATION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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07-20-06-49-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	2372.4	2196.4			2435.0	2475.1	2595.9	2580.9	2557.8	2557.8	2557.8	
02 TRAVEL	22.5	32.4			32.4	32.4	35.4	35.4	35.4	35.4	35.4	
03 CONTRACTUAL	161.4	166.9			166.9	168.1	186.1	186.1	186.1	186.1	186.1	
04 COMMODITIES	19.3	23.5			23.5	23.9	25.1	25.1	25.1	25.1	25.1	
05 EQUIPMENT	7.0	8.0			8.0	8.0	11.5	11.5	11.5	11.5	11.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	2582.6	2427.2			2665.8	2707.5	2854.0	2839.0	2815.9	2815.9	2815.9	
09 I-A TRANSFER	46.5	10.6			10.6	9.2	9.2	10.6	10.6	10.6	10.6	
1004 GEN FUND	2582.6	2416.2			2654.8	2672.5	2819.0	2804.0	2780.9	2780.9	2780.9	
1005 GF/PRGM		11.0			11.0	35.0	35.0	35.0	35.0	35.0	35.0	
15 FULL TIME	51.0	53.0			53.0	53.0	56.0	56.0	56.0	56.0	56.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	614.0	636.0			636.0	636.0	672.0	672.0	672.0	672.0	672.0	

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 PROBATION OFF II	PALMER	F 01	PERS. SERV. 44.2 POS'N COST 44.2	1004 GEN FUND 44.2	1	1	1	1	1	
2 PROBATION OFF II	KENAI	F 01	PERS. SERV. 44.2 POS'N COST 44.2	1004 GEN FUND 44.2	1	1	1	1	1	1
3 PROBATION OFF II	KODIAK	F 01	PERS. SERV. 44.2 POS'N COST 44.2	1004 GEN FUND 44.2	1	1	1	1	1	1
4 CLK TYPIST III	KENAI	F 01	PERS. SERV. 28.8 POS'N COST 28.8	1004 GEN FUND 28.8	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 161.4		4	4	4	4	4	

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07-20-06-49-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THESE POSITIONS WERE APPROVED AFTER THE GOVERNOR'S BUDGET OF 12/15/87.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,815.9) VERSUS GOV AMD (\$2,839.0)
01 PERS. SERV.	-23.1	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$23.1>.
** TOTALS	-23.1	-0.8%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFF II	PALMER	FULL	1	44.2		44.2	
2 PROBATION OFF II	KENAI	FULL	1	44.2		44.2	
3 PROBATION OFF II	KODIAK	FULL	1	44.2		44.2	
4 CLK TYPIST III	KENAI	FULL	1	28.8		28.8	
** TOTALS			4	161.4		161.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,815.9) VERSUS GOV AMD (\$2,839.0)
01 PERS. SERV.	-23.1	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$23.1>.
** TOTALS	-23.1	-0.8%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFF II	PALMER	FULL	1	44.2		44.2	
2 PROBATION OFF II	KENAI	FULL	1	44.2		44.2	
3 PROBATION OFF II	KODIAK	FULL	1	44.2		44.2	
4 CLK TYPIST III	KENAI	FULL	1	28.8		28.8	
** TOTALS			4	161.4		161.4	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-23.1 -0.9%	SENATE (\$2,815.9) VERSUS GOV AMD (\$2,839.0)
** TOTALS	-23.1 -0.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$23.1>.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFF II	PALMER	FULL	1	44.2		44.2	
2 PROBATION OFF II	KENAI	FULL	1	44.2		44.2	
3 PROBATION OFF II	KODIAK	FULL	1	44.2		44.2	
4 CLK TYPIST III	KENAI	FULL	1	28.8		28.8	
** TOTALS			4	161.4		161.4	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFF II	PALMER	FULL	1	44.2		44.2	
2 PROBATION OFF II	KENAI	FULL	1	44.2		44.2	
3 PROBATION OFF II	KODIAK	FULL	1	44.2		44.2	
4 CLK TYPIST III	KENAI	FULL	1	28.8		28.8	
** TOTALS			4	161.4		161.4	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1045	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	238.6	238.6	0.0	238.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	238.6	238.6	0.0	238.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1101	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	54.8	54.8	0.0	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	54.8	54.8	0.0	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2393	TRANSFER PCN 6819 PO II TO STATEWIDE PROGRAMS CLASSIFICATION UNIT													
AGY:	-1.0	0.0	-58.9	-58.9	0.0	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-58.9	-58.9	0.0	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2395	TRANSFER TO NORTHERN REGION PROBATION TO PARTIALLY FUND PROBATION OFFICER IN BETHEL													
AGY:	0.0	0.0	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3147	PROVIDES A PROBATION OFFICER II IN PALMER													
AGY:	1.0	0.0	45.8	45.8	0.0	44.2	0.0	1.2	0.4	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	45.8	45.8	0.0	44.2	0.0	1.2	0.4	0.0	0.0	0.0	0.0	
3148	PROVIDES ADDITIONAL PROBATION OFFICER II AND CLERK TYPIST III IN KENAI/PO II IN KODIAK													
AGY:	3.0	0.0	146.5	146.5	0.0	120.8	3.0	18.0	1.2	3.5	0.0	0.0	0.0	
GOV:	3.0	0.0	146.5	146.5	0.0	120.8	3.0	18.0	1.2	3.5	0.0	0.0	0.0	
3149	FUND EXISTING PERSONNEL WITH INCREASED USE OF SUPERVISION FEES													
AGY:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4113	TRANSFER TO TRAINING COMPONENT TO PARTIALLY FUND TRAINING COORDINATOR													
AGY:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	72.4	70.3			78.1	83.4	83.4	83.4	83.4	79.6	83.4		
02 TRAVEL	6.0	5.7			5.7	5.7	5.7	5.7	5.7	5.7	5.7		
03 CONTRACTUAL	3.4	4.5			4.5	4.5	4.5	4.5	4.5	4.5	4.5		
04 COMMODITIES	.3	2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	82.1	82.9			90.7	96.0	96.0	96.0	96.0	92.2	96.0		
09 I-A TRANSFER	.3					.3	.3						
1004 GEN FUND	82.1	82.9			90.7	96.0	96.0	96.0	96.0	92.2	96.0		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54

5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$92.2) VERSUS GOV AMD (\$96.0)
01 PERS. SERV.	-3.8	-4.6%	DELETE TRANSFER FROM RIP <\$3.8>.
** TOTALS	-3.8	-4.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1047	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	7.8	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.8	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1103	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2397	TRANSFER IN FROM RIP TO FUND PROJECTED SHORTFALL IN PERS SVCS													
AGY:	0.0	0.0	3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	4390.6	4101.0			4556.6	4797.5	4729.5	4729.5	4684.9	4649.8	4684.9		
02 TRAVEL	26.2	15.5			15.5	15.5	15.5	15.5	15.5	15.5	15.5		
03 CONTRACTUAL	424.3	474.6			474.6	474.6	474.6	474.6	474.6	474.6	474.6		
04 COMMODITIES	570.6	669.6			669.6	629.6	629.6	629.6	629.6	629.6	629.6		
05 EQUIPMENT	16.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	91.4	95.0			95.0	95.0	95.0	95.0	95.0	95.0	95.0		
08 MISC.													
** TOTAL EXPEND	5519.5	5355.7			5811.3	6012.2	5944.2	5944.2	5899.6	5864.5	5899.6		
09 I-A TRANSFER	160.7	42.3			42.3	119.8	119.8	42.3	42.3	42.3	42.3		
1004 GEN FUND	5519.5	5355.7			5811.3	6012.2	5944.2	5944.2	5899.6	5864.5	5899.6		
15 FULL TIME	94.0	93.0			93.0	94.0	93.0	93.0	93.0	93.0	93.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	1128.0	1116.0			1116.0	1136.0	1116.0	1116.0	1116.0	1116.0	1116.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 NURSE II	JUNEAU	F	01 PERS. SERV. 40.9 POS'N COST 40.9	1004 GEN FUND 40.9	1	0	0	0	0	
2 NURSE II	JUNEAU	P	01 PERS. SERV. 27.9 POS'N COST 27.9	1004 GEN FUND 27.9	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 68.8		2	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,899.6) VERSUS GOV AMD (\$5,944.2)
01 PERS. SERV.	-44.6	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$44.6>.
** TOTALS	-44.6	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,899.6) VERSUS GOV AMD (\$5,944.2)
01 PERS. SERV.	-44.6	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$44.6>.
** TOTALS	-44.6	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,864.5) VERSUS GOV AMD (\$5,944.2)
01 PERS. SERV.	-79.7	-1.7%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$44.6>, DELETE TRANSFER FROM RIP <\$35.1>.
** TOTALS	-79.7	-1.3%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1049	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	455.6	455.6	0.0	455.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	455.6	455.6	0.0	455.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1105	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	97.8	97.8	0.0	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	97.8	97.8	0.0	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2399	ADJUST LINE ITEMS TO COVER PROJECTED SHORTFALL IN PERS SVCS													
AGY:	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	
2401	TRANSFER IN FROM RIP TO OFFSET PERS SVCS SHORTFALL													
AGY:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3151	PROVIDES 1 PFT NURSE AND 1 PPT NURSE/24-HOUR COVERAGE													
AGY:	1.0	1.0	68.0	68.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	2129.6	1988.9			2209.8	2277.2	2256.2	2249.2	2229.2	2229.2	2229.2		
02 TRAVEL	20.4	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	165.1	166.6			166.6	166.6	166.6	166.6	166.6	166.6	166.6		
04 COMMODITIES	191.4	208.1			208.1	208.1	208.1	208.1	208.1	208.1	208.1		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	16.8	20.5			20.5	20.5	20.5	20.5	20.5	20.5	20.5		
08 MISC.													
** TOTAL EXPEND	2524.0	2399.9			2620.8	2688.2	2667.2	2660.2	2640.2	2640.2	2640.2		
09 I-A TRANSFER	63.4	11.2			11.2	9.2	9.2	11.2	11.2	11.2	11.2		
1004 GEN FUND	2524.0	2399.9			2620.8	2688.2	2667.2	2660.2	2640.2	2640.2	2640.2		
15 FULL TIME	43.0	43.0			43.0	43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	516.0	516.0			516.0	524.0	516.0	516.0	516.0	516.0	516.0		

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 NURSE II	KETCHIKAN	P	01 PERS. SERV. POS'N COST	26.0 26.0	1004 GEN FUND	26.0	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	26.0			1	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,640.2) VERSUS GOV AMD (\$2,660.2)
01 PERS. SERV.	-20.0	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$20.0>.
** TOTALS	-20.0	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,640.2) VERSUS GOV AMD (\$2,660.2)
01 PERS. SERV.	-20.0	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$20.0>.
** TOTALS	-20.0	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,640.2) VERSUS GOV AMD (\$2,660.2)
01 PERS. SERV.	-20.0	-0.9%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$20.0>.
** TOTALS	-20.0	-0.8%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1051	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	220.9	220.9	0.0	220.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	220.9	220.9	0.0	220.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1107	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	46.4	46.4	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	46.4	46.4	0.0	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3153	PROVIDES 1 PPT NURSE TO ASSIST IN EXTENDED MEDICAL COVERAGE													
AGY:	0.0	1.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4115	TRANSFER TO TRAINING COMPONENT TO PARTIALLY FUND TRAINING COORDINATOR													
AGY:	0.0	0.0	-7.0	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.0	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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07-20-06-57-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	598.9	537.2			596.9	654.4	654.4	654.4	603.6	603.6	603.6		
02 TRAVEL	6.3	20.6			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
03 CONTRACTUAL	50.0	67.2			67.2	67.2	67.2	67.2	67.2	67.2	67.2		
04 COMMODITIES	2.9	4.0			4.0	4.2	4.2	4.2	4.2	4.2	4.2		
05 EQUIPMENT	.7	.8			.8	.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	658.8	629.8			689.5	747.2	747.2	747.2	696.4	696.4	696.4		
09 I-A TRANSFER	31.0	4.7			4.7	5.3	5.3	4.7	4.7	4.7	4.7		
1004 GEN FUND	658.8	624.8			684.5	732.2	732.2	732.2	681.4	681.4	681.4		
1005 GF/PRGM		5.0			5.0	15.0	15.0	15.0	15.0	15.0	15.0		
15 FULL TIME	13.0	13.0			13.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	13.0	156.0			156.0	168.0	168.0	168.0	168.0	168.0	168.0		

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 PROBATION OFF II	KETCHIKAN	F	01 PERS. SERV. POS'N COST	44.2 44.2	1004 GEN FUND	44.2	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	44.2		1	1	1	1	1

07-20-06-57-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$696.4) VERSUS GOV AMD (\$747.2)
01 PERS. SERV.	-50.8	-7.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$50.8>.
** TOTALS	-50.8	-6.8%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KETCHIKAN	FULL 1	44.2		44.2	
** TOTALS	1	44.2		44.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$696.4) VERSUS GOV AMD (\$747.2)
01 PERS. SERV.	-50.8	-7.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$50.8>.
** TOTALS	-50.8	-6.8%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KETCHIKAN	FULL 1	44.2		44.2	
** TOTALS	1	44.2		44.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$696.4) VERSUS GOV AMD (\$747.2)
01 PERS. SERV.	-50.8	-7.8%	REDUCE PERSONAL SERVICES FOR VACANCY AND TURNOVER FACTOR <\$50.8>.
** TOTALS	-50.8	-6.8%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KETCHIKAN	FULL 1	44.2		44.2	
** TOTALS	1	44.2		44.2	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFF II	KETCHIKAN	FULL 1	44.2		44.2	
** TOTALS		1	44.2		44.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1053	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	59.7	59.7	0.0	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.7	59.7	0.0	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1109	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2403	TRANSFER TO NORTHERN REGION PROBATION TO PARTIALLY FUND A PROBATION OFFICER II IN BETHEL												
AGY:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3155	PROVIDES ADDITIONAL PROBATION OFFICER II IN KETCHIKAN												
AGY:	1.0	0.0	44.4	44.4	0.0	44.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	44.4	44.4	0.0	44.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0
3157	AUTHORIZE ADDITIONAL USE OF PROBATIONER'S REIMBURSEMENT FOR SUPERVISION/PRGM RCPTS GF												
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	279.9		279.9								
** TOTAL	279.9		279.9								
** CHANGE VERSUS FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	279.9		279.9								
FUNDING SUMMARY											
GENERAL FUND	276.9		276.9								
OTHER FUNDS	3.0		3.0								
** GENERAL FUND CHANGE VS. FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		279.9			279.9								
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		279.9			279.9								
09 I-A TRANSFER													
1004 GEN FUND		276.9			276.9								
1061 CIP RCPTS		3.0			3.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:54 5/18/88

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2405	TRANSFER TO VARIOUS COMPONENTS EXCESS RIP OBLIGATION															
AGY:	0.0	0.0	-276.9	-276.9	0.0	-276.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-276.9	-276.9	0.0	-276.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3159	DELETE CIP/RIP OBLIGATION PAID AHEAD OF SCHEDULE															
AGY:	0.0	0.0	-3.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

