

Corrections



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:31

5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

ADMINISTRATION OF JUSTICE

ADMINISTRATION AND SUPPORT

2	COMMISSIONER'S OFFICE	540.7	540.7	540.7	540.7	540.7		
4	PAROLE BOARD	430.9	430.9	430.9	430.9	430.9		
6	FAC-CAPITAL IMPROVEMENT UNIT	187.6	245.7	245.7	245.7	245.7		
8	ADMINISTRATIVE SERVICES	2172.4	2309.7	2309.7	2172.4	2309.7		
10	DATA AND WORD PROCESSING	434.9	434.9	434.9	434.9	434.9		
	*** PROGRAM TOTAL ***	3766.5	3961.9	3961.9	3824.6	3961.9		

STATEWIDE OPERATIONS

14	STATEWIDE PROGRAMS	6592.6	7391.7	7741.7	6637.7	7741.7	350.0	4.7%
16	CLASSIFICATION AND TRANS	587.6	542.5	542.5	542.5	542.5		
18	CORR INDUSTRIES ADM	600.5	748.5	748.5	748.5	748.5		
20	CORR INDUSTRIES PRODUCT COST	2737.3	2253.6	2253.6	2253.6	2253.6		
22	TRAINING UNIT	842.8	1026.4	1014.4	822.4	1014.4	-12.0	-1.2%
24	OUT-OF-STATE CONTRACTUAL	1562.5	1562.5	1562.5	1562.5	1562.5		
26	MAJOR MEDICAL	4894.9	4663.4	4182.4	4107.7	4182.4	-481.0	-10.3%
28	NORTHERN DIRECTOR'S OFFICE	181.1	181.1	181.1	181.1	181.1		
30	FAIRBANKS CORRECTIONAL CTR	7012.9	6972.6	6964.6	6964.6	6964.6	-8.0	-0.1%
32	ANVIL MTN CORRECTIONAL CENTER	3228.4	3544.6	3542.6	3542.6	3542.6	-2.0	-0.1%
34	YUKON-KUSKOKWIM CORR CENTER	3423.5	3679.1	3674.6	3674.6	3674.6	-4.5	-0.1%
36	NORTHERN REGION PROBATION	1881.6	1992.4	2135.0	1881.6	2135.0	142.6	7.2%
38	SOUTHCENTRAL DIRECTOR'S OFC	205.6	205.6	205.6	205.6	205.6		
40	PALMER CORRECTIONAL CENTER	6943.2	7185.7	7168.7	6943.2	7168.7	-17.0	-0.2%
42	MAT-SU CORRECTIONAL CENTER	2509.0	2511.0	2509.0	2509.0	2509.0	-2.0	-0.1%
44	COMBINED HILAND MTN CORR CTR	6666.1	6726.3	6713.3	6713.3	6713.3	-13.0	-0.2%
46	COOK INLET CORRECTIONAL CENTER	8169.1	8268.0	8261.5	8072.5	8261.5	-6.5	-0.1%
48	ANCH ANNEX CORRECTIONAL CENTER	3043.1	3116.9	3112.9	3112.9	3112.9	-4.0	-0.1%
50	WILDWOOD CORRECTIONAL CENTER	7038.8	7066.8	7038.8	7038.8	7038.8	-28.0	-0.4%
52	SPRING CREEK CORRECTIONAL CTR	12531.5	12452.8	12431.8	12431.8	12431.8	-21.0	-0.2%
54	SOUTHCENTRAL REGION PROBATION	3028.9	3120.5	3310.7	3017.2	3310.7	190.2	6.1%
56	SOUTHEAST DIRECTOR'S OFFICE	96.0	130.6	130.6	130.6	130.6		
58	LEMON CREEK CORRECTIONAL CTR	5935.9	6037.5	6029.5	6029.5	6029.5	-8.0	-0.1%
60	KETCHIKAN CORRECTIONAL CENTER	2620.2	2619.9	2617.9	2617.9	2617.9	-2.0	-0.1%
62	SOUTHEAST REGION PROBATION	696.4	696.4	747.2	696.4	747.2	50.8	7.3%
	*** PROGRAM TOTAL ***	93029.5	94696.4	94821.0	92438.1	94821.0	124.6	0.1%

*** ADMINISTRATION OF JUSTICE TOTAL ***

***** TOTAL AGENCY EXPENDITURES

***** AGENCY FUNDING

GENERAL FUND
OTHER FUNDS

93107.7	95395.6	96283.6	93000.0	95520.2	124.6	0.1%
3688.3	3262.7	2499.3	3262.7	3262.7		

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/21/90

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	F I S C A L Y E A R 1 9 9 1 GOV AMD HOUSE SENATE C. C.
ADMINISTRATION OF JUSTICE	96364.7	96759.9	96796.0	108577.8	98280.3	98658.3 98782.9 96262.7 98782.9
*** TOTALS ***	96364.7	96759.9	96796.0	108577.8	98280.3	98658.3 98782.9 96262.7 98782.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				12.2	1.5	1.9 2.1 -.6 2.1

OBJECTS OF EXPENDITURES:

PERS. SERV.	64670.2	65913.6	65939.9	73105.1	66798.3	66798.3 67122.9 66189.0 67122.9
TRAVEL	764.1	982.8	986.2	1023.4	890.3	890.3 900.9 886.2 900.9
CONTRACTUAL	19471.5	18824.4	18413.7	21990.4	19164.8	19542.8 19300.8 17795.0 19300.8
COMMODITIES	9518.7	9627.2	9462.8	9552.0	9380.8	9380.8 9388.8 9351.1 9388.8
EQUIPMENT	527.9	311.8	311.8	897.5	264.5	264.5 287.9 259.8 287.9
LANDS/BLDGS						
GRANTS, CLMS	1412.3	1681.6	1681.6	2009.4	1781.6	1781.6 1781.6 1781.6 1781.6
MISC.		-581.5				

FUNDING SOURCES:

FEDERAL RECEIPTS	58.1								
GENERAL FUND	91775.6	90535.2	90633.3	102840.7	92354.2	92604.2	93620.2	89492.9	91824.1
GF/PROGRAM RECEIPTS	2638.5	2536.4	2474.4	2474.4	2474.4	2602.4	2474.4	2474.4	2474.4
GF/MENTAL HEALTH TRUST					189.0	189.0	189.0	1032.7	1221.7
PERMANENT FUND DIV FUND		763.4	763.4	763.4	763.4	763.4	763.4	763.4	763.4
CORRECTIONAL INDUST FUND	1725.0	2737.3	2737.3	2253.6	2253.6	2253.6	2253.6	2253.6	2253.6
CAPITL IMPRV PROJ RCPTS	167.5	187.6	187.6	245.7	245.7	245.7	245.7	245.7	245.7

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				13.1	2.1	2.5	3.4	-.1	2.6
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POSITIONS:

FULL TIME	1273.0	1277.0	1289.0	1397.0	1314.0	1314.0	1317.0	1292.0	1317.0
PART TIME	2.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0	2.0
TEMPORARY	1.0								
STAFF MONTHS	15172.5	15270.0	15306.0	16548.0	15486.0	15486.0	15522.0	15342.0	15522.0

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
PUBLIC FAC PLNR I	1			ANCHORAGE	58.1	1	1	1	1
PROBATION OFFICER II	1			FAIRBANKS	93.6	1	1		1
PROBATION OFFICER II				FAIRBANKS			1		1
CORR OFF II	10			PALMER	222.0	10	10		10
NURSE II	5			ANCHORAGE	106.6	5	5		5
PSYCH NURSE ASST III	5			ANCHORAGE	82.5	5	5		5
PROB OFF II	1			ANCHORAGE	45.1	1	1		1
PROB OFF II				ANCHORAGE			1		1
PROBATION OFFICER II				JUNEAU			1		1
*** AGENCY TOTAL	23				607.9	23	26	1	26

*** AGENCY FUNDING	GOVERNOR'S BUDGET		HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
GENERAL FUND		360.7		513.3				513.3
GF/MENTAL HEALTH TRUST		189.1		189.1				189.1
CAPITL IMPRV PROJ RCPTS		58.1		58.1	58.1			58.1
*** TOTAL FUNDING		607.9		760.5	58.1			760.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	540.7		540.7	590.6	540.7	540.7	540.7	540.7	540.7		
PAROLE BOARD	394.8		430.9	430.9	430.9	430.9	430.9	430.9	430.9		
FAC-CAPITAL IMPROVEMENT UNIT	187.6		187.6	245.7	245.7	245.7	245.7	245.7	245.7		
ADMINISTRATIVE SERVICES	2172.4	2.7	2172.4	2560.0	2309.7	2309.7	2309.7	2172.4	2309.7		
DATA AND WORD PROCESSING	434.9		434.9	563.2	434.9	434.9	434.9	434.9	434.9		
** TOTAL	3730.4	2.7	3766.5	4390.4	3961.9	3961.9	3961.9	3824.6	3961.9		
** CHANGE VERSUS FY90AUTH				16.6%	5.2%	5.2%	5.2%	1.5%	5.2%		
OBJECT DESCRIPTION											
PERS. SERV.	2634.1		2660.4	3032.8	2718.5	2718.5	2718.5	2718.5	2718.5		
TRAVEL	198.8		202.2	202.2	202.2	202.2	202.2	202.2	202.2		
CONTRACTUAL	676.9		683.3	923.8	820.6	820.6	820.6	683.3	820.6		
COMMODITIES	81.6		81.6	83.6	81.6	81.6	81.6	81.6	81.6		
EQUIPMENT	1.5		1.5	10.5	1.5	1.5	1.5	1.5	1.5		
GRANTS, CLMS	137.5		137.5	137.5	137.5	137.5	137.5	137.5	137.5		
MISC.		2.7									
FUNDING SUMMARY											
GENERAL FUND	3407.8	2.7	3443.9	4009.7	3581.2	3581.2	3716.2	3443.9	3581.2		
OTHER FUNDS	322.6		322.6	380.7	380.7	380.7	245.7	380.7	380.7		
** GENERAL FUND CHANGE VS. FY90AUTH				16.4%	4.0%	4.0%	7.9%		4.0%		
POSITIONS											
FULL TIME	57.0		58.0	64.0	59.0	59.0	59.0	59.0	59.0		
STAFF MONTHS	678.0		690.0	762.0	702.0	702.0	702.0	702.0	702.0		

07-20-01-01-00 (0-00-50515-0694)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	441.9	421.0			421.0	470.9	421.0	421.0	421.0	421.0	421.0	421.0	
02 TRAVEL	37.6	47.2			47.2	47.2	47.2	47.2	47.2	47.2	47.2	47.2	
03 CONTRACTUAL	50.2	65.5			65.5	65.5	65.5	65.5	65.5	65.5	65.5	65.5	
04 COMMODITIES	5.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
05 EQUIPMENT	3.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	537.7	540.7			540.7	590.6	540.7	540.7	540.7	540.7	540.7	540.7	
09 I-A TRANSFER		8.9			8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9	
1004 GEN FUND	537.7	540.7			540.7	590.6	540.7	540.7	540.7	540.7	540.7	540.7	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

07-20-01-01-00 (0-00-50515-0694)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

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

LEGISLATIVE INTENT:

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 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.

4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	49.9	49.9	0.0	49.9	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

07-20-01-05-00 (0-00-50520-0695)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	228.8	212.6			238.9	238.9	238.9	238.9	238.9	238.9	238.9		
02 TRAVEL	77.1	107.5			110.9	110.9	110.9	110.9	110.9	110.9	110.9		
03 CONTRACTUAL	78.7	72.6			79.0	79.0	79.0	79.0	79.0	79.0	79.0		
04 COMMODITIES	2.1	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	386.7	394.8			430.9	430.9	430.9	430.9	430.9	430.9	430.9		
09 I-A TRANSFER		2.3			2.3	2.3	2.3	2.3	2.3	2.3	2.3		
1004 GEN FUND	386.7	394.8			430.9	430.9	430.9	430.9	430.9	430.9	430.9		
15 FULL TIME	4.0	4.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

07-20-01-05-00 (0-00-50520-0695)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1100	CH.59, SLA89: RIGHTS OF CRIME VICTIMS												
AGY:	1.0	0.0	36.1	36.1	0.0	26.3	3.4	6.4	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	36.1	36.1	0.0	26.3	3.4	6.4	0.0	0.0	0.0	0.0	0.0

07-20-01-10-00 (0-00-50525-0696)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	136.8	145.5			145.5	203.6	203.6	203.6	203.6	203.6	203.6		
02 TRAVEL	14.3	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	8.9	23.6			23.6	23.6	23.6	23.6	23.6	23.6	23.6		
04 COMMODITIES	3.4	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	4.1	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	167.5	187.6			187.6	245.7	245.7	245.7	245.7	245.7	245.7		
09 I-A TRANSFER													
1061 CIP RCPTS	167.5	187.6			187.6	245.7	245.7	245.7	245.7	245.7	245.7		
15 FULL TIME	2.0	2.0			2.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	36.0	36.0	36.0	36.0	36.0	36.0		

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 PUBLIC FAC PLNR I	ANCHORAGE	F	01 PERS. SERV. POS'N COST	58.1 58.1	1061 CIP RCPTS	58.1				
** NEW POSITION TOTALS			** TOTAL COST	58.1		1	1	1	1	1

NEW POSITION FOOTNOTES...

1 THIS POSITION WILL SUPPORT THE FACILITIES MANAGEMENT UNIT OF THE DEPARTMENT.

07-20-01-10-00 (0-00-50525-0696)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC FAC PLNR I	ANCHORAGE	FULL	1	58.1			58.1
** TOTALS			1	58.1			58.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC FAC PLNR I	ANCHORAGE	FULL	1	58.1			58.1
** TOTALS			1	58.1			58.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC FAC PLNR I	ANCHORAGE	FULL	1	58.1			58.1
** TOTALS			1	58.1			58.1

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4001	PUBLIC FACILITIES PLANNER I												
AGY:	1.0	0.0	58.1	0.0	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	58.1	0.0	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-01-15-00 (0-00-50530-0697)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1603.6	1643.4			1643.4	1789.3	1643.4	1643.4	1643.4	1643.4	1643.4		
02 TRAVEL	31.2	17.1			17.1	17.1	17.1	17.1	17.1	17.1	17.1		
03 CONTRACTUAL	354.6	315.7			315.7	556.2	453.0	453.0	453.0	315.7	453.0		
04 COMMODITIES	60.5	58.7			58.7	59.9	58.7	58.7	58.7	58.7	58.7		
05 EQUIPMENT	4.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1	137.5			137.5	137.5	137.5	137.5	137.5	137.5	137.5		
08 MISC.				2.7									
** TOTAL EXPEND	2054.6	2172.4		2.7	2172.4	2560.0	2309.7	2309.7	2309.7	2172.4	2309.7		
09 I-A TRANSFER		32.8			32.8	273.3	170.1	170.1	170.1	170.1	170.1		
1004 GEN FUND	2054.6	2037.4		2.7	2037.4	2425.0	2174.7	2174.7	2309.7	2037.4	2174.7		
1050 PFD FUND		135.0			135.0	135.0	135.0	135.0		135.0	135.0		
15 FULL TIME	40.0	40.0			40.0	43.0	40.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	474.0	474.0			474.0	510.0	474.0	474.0	474.0	474.0	474.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$2.7

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, FUND CLAIMS AND STALE-DATED WARRANTS, \$2.7 GF

07-20-01-15-00 (0-00-50530-0697)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34

5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,172.4) VERSUS GOV AMD (\$2,309.7)
03 CONTRACTUAL	-137.3	-30.3%	DELETE INCREMENT FOR MEDICAL INSURANCE INCREASES <\$137.3>.
** TOTALS	-137.3	-5.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS BE PAID FOR IN PART WITH PERMANENT FUND DIVIDENDS DENIED TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND SOURCE THE DEPARTMENT SHOULD SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE 1991 SESSION.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AMOUNTS ALLOCATED UNDER THIS APPROPRIATION FROM THE DIVIDEND FUND (AS 43.23.045) FOR THE CATEGORY "ADMINISTRATION OF JUSTICE" FOR THE PURPOSE OF PROVIDING GATE MONEY TO INCARCERATED FELONS, MAY BE EXPENDED ONLY UNDER THE FOLLOWING CONDITIONS:

1. IF THE STATE PREVAILS IN ITS APPEAL OF STATE V. ANTHONY, SUPREME COURT NO. S3650, THE SOURCE OF THE EXPENDITURE WILL BE AMOUNTS FROM THE DIVIDEND FUND SEGREGATED FOR DISTRIBUTION TO INCARCERATED FELONS, OR
2. IF THE STATE DOES NOT PREVAIL IN ITS APPEAL OF THAT CASE, OR IF NO DECISION IS RENDERED BEFORE OCTOBER 1, 1990, OBLIGATIONS MAY NOT BE INCURRED AGAINST THE DIVIDEND FUND BUT SHALL BE INCURRED AGAINST ANY GENERAL FUND APPROPRIATION MADE TO THE DEPARTMENT THAT IS AVAILABLE FOR THE PURPOSE AND THE DEPARTMENT SHALL SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE FIRST SESSION OF THE SEVENTEENTH LEGISLATURE.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4002	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	41.0	41.0	0.0	41.0	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
4003	ACCOUNTING TECHNICIAN II												
AGY:	1.0	0.0	40.3	40.3	0.0	39.9	0.0	0.0	0.4	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
4004	CLERK TYPIST II												
AGY:	1.0	0.0	28.8	28.8	0.0	28.4	0.0	0.0	0.4	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
4005	SUPPLY TECHNICIAN II												
AGY:	1.0	0.0	37.0	37.0	0.0	36.6	0.0	0.0	0.4	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
4006	MEDICAL MALPRACTICE INSURANCE INCREASES												
AGY:	0.0	0.0	190.5	190.5	0.0	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	137.3	137.3	0.0	0.0	0.0	137.3	0.0	0.0	0.0	0.0	0.0
4007	EARTH STATION COSTS - PRO RATA SHARE												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	REVISE CORRECTIONAL OFFICER CLASS SPECS												
AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	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

07-20-01-21-00 (0-00-50575-0698)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	193.9	211.6			211.6	330.1	211.6	211.6	211.6	211.6	211.6		
02 TRAVEL	6.6	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL	124.5	199.5			199.5	199.5	199.5	199.5	199.5	199.5	199.5		
04 COMMODITIES	25.5	11.8			11.8	12.6	11.8	11.8	11.8	11.8	11.8		
05 EQUIPMENT	54.7					9.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	405.2	434.9			434.9	563.2	434.9	434.9	434.9	434.9	434.9		
09 I-A TRANSFER		19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
1004 GEN FUND	405.2	434.9			434.9	563.2	434.9	434.9	434.9	434.9	434.9		
15 FULL TIME	3.0	4.0			4.0	6.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	48.0			48.0	72.0	48.0	48.0	48.0	48.0	48.0		

07-20-01-21-00 (0-00-50575-0698)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4008	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	19.2	19.2	0.0	19.2	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
4009	RESEARCH ANALYST												
AGY:	1.0	0.0	57.7	57.7	0.0	51.3	0.0	0.0	0.4	6.0	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
4010	ANALYST PROGRAMMER III												
AGY:	1.0	0.0	51.4	51.4	0.0	48.0	0.0	0.0	0.4	3.0	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATEWIDE PROGRAMS	6592.6	286.0	6592.6	7596.3	7141.7	7391.7	7741.7	6637.7	7741.7		
CLASSIFICATION AND TRANS	587.6		587.6	649.2	542.5	542.5	542.5	542.5	542.5		
CORR INDUSTRIES ADM	600.5		600.5	873.8	748.5	748.5	748.5	748.5	748.5		
CORR INDUSTRIES PRODUCT COST	2737.3		2737.3	2253.6	2253.6	2253.6	2253.6	2253.6	2253.6		
TRAINING UNIT	842.8		842.8	1546.2	1014.4	1026.4	1014.4	822.4	1014.4		
OUT-OF-STATE CONTRACTUAL	1562.5		1562.5	2037.0	1562.5	1562.5	1562.5	1562.5	1562.5		
MAJOR MEDICAL	4894.9	1600.0	4894.9	6112.8	4663.4	4663.4	4182.4	4107.7	4182.4		
NORTHERN DIRECTOR'S OFFICE	181.1		181.1	201.1	181.1	181.1	181.1	181.1	181.1		
FAIRBANKS CORRECTIONAL CTR	7012.9		7012.9	7573.5	6964.6	6972.6	6964.6	6964.6	6964.6		
ANVIL MTN CORRECTIONAL CENTER	3228.4		3228.4	3756.0	3542.6	3544.6	3542.6	3542.6	3542.6		
YUKON-KUSKOKWIM CORR CENTER	3423.5		3423.5	3785.6	3674.6	3679.1	3674.6	3674.6	3674.6		
NORTHERN REGION PROBATION	1881.6		1881.6	2298.0	1992.4	1992.4	2135.0	1881.6	2135.0		
SOUTHCENTRAL DIRECTOR'S OFC	205.6		205.6	267.1	205.6	205.6	205.6	205.6	205.6		
PALMER CORRECTIONAL CENTER	6943.2		6943.2	7901.1	7168.7	7185.7	7168.7	6943.2	7168.7		
MAT-SU CORRECTIONAL CENTER	2509.0		2509.0	2715.6	2509.0	2511.0	2509.0	2509.0	2509.0		
COMBINED HILAND MTN CORR CTR	6666.1		6666.1	7283.4	6713.3	6726.3	6713.3	6713.3	6713.3		
COOK INLET CORRECTIONAL CENTER	8169.1		8169.1	8814.2	8261.5	8268.0	8261.5	8072.5	8261.5		
ANCH ANNEX CORRECTIONAL CENTER	3043.1		3043.1	3434.7	3112.9	3116.9	3112.9	3112.9	3112.9		
WILDWOOD CORRECTIONAL CENTER	7038.8		7038.8	7638.6	7038.8	7066.8	7038.8	7038.8	7038.8		
SPRING CREEK CORRECTIONAL CTR	12531.5		12531.5	13223.8	12431.8	12452.8	12431.8	12431.8	12431.8		
SOUTHCENTRAL REGION PROBATION	3028.9	19.3	3028.9	4040.6	3120.5	3120.5	3310.7	3017.2	3310.7		
SOUTHEAST DIRECTOR'S OFFICE	96.0		96.0	140.4	130.6	130.6	130.6	130.6	130.6		
LEMON CREEK CORRECTIONAL CTR	5935.9		5935.9	6430.4	6029.5	6037.5	6029.5	6029.5	6029.5		
KETCHIKAN CORRECTIONAL CENTER	2620.2		2620.2	2750.0	2617.9	2619.9	2617.9	2617.9	2617.9		
SOUTHEAST REGION PROBATION	696.4		696.4	864.4	696.4	696.4	747.2	696.4	747.2		
** TOTAL	93029.5	1905.3	93029.5	104187.4	94318.4	94696.4	94821.0	92438.1	94821.0		
** CHANGE VERSUS FY90AUTH				12.0%	1.4%	1.8%	1.9%	-0.6%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	63279.5	19.3	63279.5	70072.3	64079.8	64079.8	64404.4	63470.5	64404.4		
TRAVEL	784.0		784.0	821.2	688.1	688.1	698.7	684.0	698.7		
CONTRACTUAL	18147.5	1886.0	17730.4	21066.6	18344.2	18722.2	18480.2	17111.7	18480.2		
COMMODITIES	9545.6		9381.2	9468.4	9299.2	9299.2	9307.2	9269.5	9307.2		
EQUIPMENT	310.3		310.3	887.0	263.0	263.0	286.4	258.3	286.4		
LANDS/BLDG											
GRANTS, CLMS	1544.1		1544.1	1871.9	1644.1	1644.1	1644.1	1644.1	1644.1		
MISC.	-581.5										
FUNDING SUMMARY											
GENERAL FUND	89663.8	1905.3	89663.8	101305.4	91436.4	91814.4	92567.4	89556.1	91939.0		
OTHER FUNDS	3365.7		3365.7	2882.0	2882.0	2882.0	2253.6	2882.0	2882.0		
** GENERAL FUND CHANGE VS. FY90AUTH				13.0%	2.0%	2.4%	3.2%	-0.1%	2.5%		
POSITIONS											
FULL TIME	1220.0		1231.0	1333.0	1255.0	1255.0	1258.0	1233.0	1258.0		
PART TIME	2.0		2.0	3.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY											
STAFF MONTHS	14592.0		14616.0	15786.0	14784.0	14784.0	14820.0	14640.0	14820.0		

07-20-06-03-00 (0-00-50545-0700)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	833.3	223.7			223.7	452.9	268.8	268.8	268.8	268.8	268.8		
02 TRAVEL	48.2	18.0			18.0	30.5	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	6602.3	6595.0		286.0	6252.9	6978.9	6732.9	6982.9	7332.9	6252.9	7332.9		
04 COMMODITIES	103.9	98.0			98.0	124.0	122.0	122.0	122.0	98.0	122.0		
05 EQUIPMENT	80.0					10.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.0												
08 MISC.		-342.1											
** TOTAL EXPEND	7672.7	6592.6		286.0	6592.6	7596.3	7141.7	7391.7	7741.7	6637.7	7741.7		
09 I-A TRANSFER		742.0			742.0	742.0	742.0	742.0	742.0	742.0	742.0		
1002 FED RCPTS	58.1												
1004 GEN FUND	7399.6	5749.2		286.0	5749.2	6752.9	6298.3	6548.3	7526.7	5617.3	6721.3		
1005 GF/PRGM	215.0	215.0			215.0	215.0	215.0	215.0	215.0	215.0	215.0		
1006 GF/MHTIA										177.0	177.0		
1050 PFD FUND		628.4			628.4	628.4	628.4	628.4		628.4	628.4		
15 FULL TIME	15.0	4.0			4.0	7.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	190.5	48.0			48.0	84.0	60.0	60.0	60.0	60.0	60.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$6.0, HB 428 \$30.0, HB 428 \$250.0

NEW LEGISLATION...

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 41, FUND CLAIMS FOR REPAYMENT, \$6.0 GF

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 56, FUND CLEARY MONITOR, \$30.0 GF

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 40, FUND SHORTFALLS IN MANIILAQ SOC REHAB CT, \$250.0 GF

07-20-06-03-00 (0-00-50545-0700)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,741.7) VERSUS GOV AMD (\$7,391.7)
03 CONTRACTUAL	350.0	5.0%	ADD INCREMENT FOR NEW SOFT BEDS IN ANC, FBKS & JUNEAU, \$350.0.
** TOTALS	350.0	4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,637.7) VERSUS GOV AMD (\$7,391.7)
03 CONTRACTUAL	-730.0	-10.5%	DELETE INCREMENT FOR POST SECONDARY EDUCATION <\$80.0>, DELETE INCREMENT FOR HALFWAY HOUSE FOR MENTALLY ILL <\$400.0> AND DELETE INCREMENT FOR MANILAQ REHAB CENTER <\$250.0>.
04 COMMODITIES	-24.0	-19.7%	DELETE INCREMENT FOR POST SECONDARY EDUCATION <\$24.0>.
** TOTALS	-754.0	-10.2%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$177.0 RELATES TO PSYCHOTHERAPEUTIC CASEWORK SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS BE PAID FOR IN PART WITH PERMANENT FUND DIVIDENDS DENIED TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND SOURCE THE DEPARTMENT SHOULD SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE 1991 SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,741.7) VERSUS GOV AMD (\$7,391.7)
03 CONTRACTUAL	350.0	5.0%	ADD INCREMENT FOR NEW SOFT BEDS IN ANC, FBKS & JUNEAU, \$350.0.
** TOTALS	350.0	4.7%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$177.0 RELATES TO PSYCHOTHERAPEUTIC CASEWORK SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AMOUNTS ALLOCATED UNDER THIS APPROPRIATION FROM THE DIVIDEND FUND (AS 43.23.045) FOR THE CATEGORY "ADMINISTRATION OF JUSTICE" FOR THE PURPOSE OF PROVIDING SEX OFFENDER TREATMENT PROGRAMS TO INMATES, MAY BE EXPENDED ONLY UNDER THE FOLLOWING CONDITIONS:

1. IF THE STATE PREVAILS IN ITS APPEAL OF STATE V. ANTHONY, SUPREME COURT NO. S3650, THE SOURCE OF THE EXPENDITURE WILL BE AMOUNTS FROM THE DIVIDEND FUND SEGREGATED FOR DISTRIBUTION TO INCARCERATED FELONS, OR

2. IF THE STATE DOES NOT PREVAIL IN ITS APPEAL OF THAT CASE, OR IF NO DECISION IS RENDERED BEFORE OCTOBER 1, 1990. OBLIGATIONS MAY NOT BE INCURRED AGAINST THE DIVIDEND FUND BUT SHALL BE INCURRED AGAINST ANY GENERAL FUND APPROPRIATION MADE TO THE DEPARTMENT THAT IS AVAILABLE FOR THE PURPOSE AND THE DEPARTMENT SHALL SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE FIRST SESSION OF THE SEVENTEENTH LEGISLATURE.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1311	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.1	0.0	0.0	0.0	0.0	342.1
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-342.1	0.0	0.0	0.0	0.0	342.1

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3023	POSITION FOR CONTRACT MONITORING												
AGY:	1.0	0.0	45.1	45.1	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	45.1	45.1	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	31.9	31.9	0.0	31.9	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

4012 VOCATIONAL AND POST-SECONDARY EDUCATION														
AGY:	0.0	0.0	104.0	104.0	0.0	0.0	0.0	80.0	24.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.0	104.0	0.0	0.0	0.0	80.0	24.0	0.0	0.0	0.0	0.0	0.0
4013 MENTAL HEALTH SERVICES SUPERVISOR														
AGY:	1.0	0.0	98.1	98.1	0.0	84.6	7.5	0.0	1.0	5.0	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	0.0
4014 ADMINISTRATIVE OFFICER II RECLASSIFICATION														
AGY:	0.0	0.0	9.5	9.5	0.0	9.5	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	0.0
4015 NATIVE CULTURE PROGRAM COORDINATOR														
AGY:	1.0	0.0	69.1	69.1	0.0	58.1	5.0	0.0	1.0	5.0	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	0.0
4016 MAINTENANCE OF COMMUNITY RESIDENTIAL CENTERS														
AGY:	0.0	0.0	146.0	146.0	0.0	0.0	0.0	146.0	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	0.0
4017 HALFWAY HOUSE - CHRONICALLY MENTALLY ILL														
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
4018 REDUCE TURNOVER OF SUBSTANCE ABUSE COUNSELORS														
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	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	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5000	MANIILAQ REHAB CENTER: FULL-YEAR FUNDING													
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	

07-20-06-04-00 (0-00-50546-1015)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: CLASSIFICATION AND TRANS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		468.3			468.3	517.5	423.2	423.2	423.2	423.2	423.2		
02 TRAVEL		88.0			88.0	88.0	88.0	88.0	88.0	88.0	88.0		
03 CONTRACTUAL		29.3			29.3	29.3	29.3	29.3	29.3	29.3	29.3		
04 COMMODITIES		2.0			2.0	2.4	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT						12.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		587.6			587.6	649.2	542.5	542.5	542.5	542.5	542.5		
09 I-A TRANSFER		23.3			23.3	23.3	23.3	23.3	23.3	23.3	23.3		
1004 GEN FUND		587.6			587.6	649.2	542.5	542.5	542.5	542.5	542.5		
15 FULL TIME		9.0			9.0	9.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		108.0			108.0	108.0	96.0	96.0	96.0	96.0	96.0		

07-20-06-04-00 (0-00-50546-1015)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: CLASSIFICATION AND TRANS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3025	POSITION TO STATEWIDE PROGRAMS														
AGY:	-1.0	0.0	-45.1	-45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-45.1	-45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4019	REDUCE PERSONAL SERVICES UNDERFUNDING														
AGY:	0.0	0.0	50.0	50.0	0.0	50.0	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	0.0	0.0
4020	CORRECTIONAL OFFICER II														
AGY:	1.0	0.0	44.7	44.7	0.0	44.3	0.0	0.0	0.4	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	0.0	0.0
4021	COMPUTER EQUIPMENT, SOFTWARE														
AGY:	0.0	0.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	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	0.0	0.0

07-20-06-05-00 (0-00-50550-0701)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: CORR INDUSTRIES ADM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	631.2	583.0			583.0	851.4	731.0	731.0	731.0	731.0	731.0		
02 TRAVEL	8.4	9.2			9.2	13.7	9.2	9.2	9.2	9.2	9.2		
03 CONTRACTUAL	9.6	6.2			6.2	6.2	6.2	6.2	6.2	6.2	6.2		
04 COMMODITIES	2.4	2.1			2.1	2.5	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	651.6	600.5			600.5	873.8	748.5	748.5	748.5	748.5	748.5		
09 I-A TRANSFER		.2			.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND	651.6	600.5			600.5	873.8	748.5	748.5	748.5	748.5	748.5		
15 FULL TIME	11.0	11.0			11.0	16.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	192.0	168.0	168.0	168.0	168.0	168.0		

07-20-06-05-00 (0-00-50550-0701)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: CORR INDUSTRIES ADM

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3000	TRANSFER IN FAIRBANKS MANAGER												
AGY:	1.0	0.0	48.3	48.3	0.0	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	48.3	48.3	0.0	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3001	TRANSFER IN SPRING CREEK MANAGERS												
AGY:	2.0	0.0	99.7	99.7	0.0	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	99.7	99.7	0.0	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4022	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	32.1	32.1	0.0	32.1	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
4023	PRODUCTION MANAGER I												
AGY:	1.0	0.0	46.5	46.5	0.0	45.1	1.0	0.0	0.4	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
4024	TRUCK DRIVER												
AGY:	1.0	0.0	46.7	46.7	0.0	43.2	3.5	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

07-20-06-07-00 (0-00-50555-0702)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: CORR INDUSTRIES PRODUCT COST

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	16.2	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
03 CONTRACTUAL	289.2	478.0			478.0	406.0	406.0	406.0	406.0	406.0	406.0		
04 COMMODITIES	1161.4	1710.3			1710.3	1298.6	1298.6	1298.6	1298.6	1298.6	1298.6		
05 EQUIPMENT	43.3	48.5			48.5	48.5	48.5	48.5	48.5	48.5	48.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	214.9	470.5			470.5	470.5	470.5	470.5	470.5	470.5	470.5		
08 MISC.													
** TOTAL EXPEND	1725.0	2737.3			2737.3	2253.6	2253.6	2253.6	2253.6	2253.6	2253.6		
09 I-A TRANSFER		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1059 CORR IND	1725.0	2737.3			2737.3	2253.6	2253.6	2253.6	2253.6	2253.6	2253.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-06-07-00 (0-00-50555-0702)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: CORR INDUSTRIES PRODUCT COST

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4025	ADJUST REVENUE ESTIMATE												
AGY:	0.0	0.0	-483.7	0.0	-483.7	0.0	0.0	-72.0	-411.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-483.7	0.0	-483.7	0.0	0.0	-72.0	-411.7	0.0	0.0	0.0	0.0

07-20-06-09-00 (0-00-50560-0703)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	409.0	515.8			515.8	527.3	495.4	495.4	495.4	495.4	495.4		
02 TRAVEL	62.5	60.0			60.0	91.0	60.0	60.0	60.0	60.0	60.0		
03 CONTRACTUAL	184.6	169.7			169.7	781.7	361.7	373.7	361.7	169.7	361.7		
04 COMMODITIES	75.5	81.1			81.1	82.1	81.1	81.1	81.1	81.1	81.1		
05 EQUIPMENT	6.0	4.2			4.2	52.1	4.2	4.2	4.2	4.2	4.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.3	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
08 MISC.													
** TOTAL EXPEND	752.9	842.8			842.8	1546.2	1014.4	1026.4	1014.4	822.4	1014.4		
09 I-A TRANSFER		7.8			7.8	187.8	187.8	187.8	187.8	187.8	187.8		
1004 GEN FUND	752.9	842.8			842.8	1546.2	1014.4	1014.4	1014.4	822.4	1014.4		
1005 GF/PRGM								12.0					
15 FULL TIME	9.0	10.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	114.0	126.0			138.0	132.0	132.0	132.0	132.0	132.0	132.0		

07-20-06-09-00 (0-00-50560-0703)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,014.4) VERSUS GOV AMD (\$1,026.4)
03 CONTRACTUAL	-12.0	-3.2%	DELETE INCREMENT FOR MORE PSYCH EXAMS <\$12.0>.
** TOTALS	-12.0	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$822.4) VERSUS GOV AMD (\$1,026.4)
03 CONTRACTUAL	-204.0	-54.6%	DELETE INCREMENT FOR TRAINING CENTER LEASE COSTS <\$180.0>, DELETE INCREMENT FOR NEW PSYCH SCREEN REQUIREMENTS <\$24.0>.
** TOTALS	-204.0	-19.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,014.4) VERSUS GOV AMD (\$1,026.4)
03 CONTRACTUAL	-12.0	-3.2%	DELETE INCREMENT FOR MORE PSYCH EXAMS <\$12.0>.
** TOTALS	-12.0	-1.2%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1400	TECHNICAL ADJUSTMENT TO POSITION COUNT: RP POSITION													
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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3002	TRANSFER COOK TO ANCHORAGE ANNEX												
AGY:	0.0	-1.0	-20.4	-20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-20.4	-20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4026	TRAINING CENTER LEASE COSTS												
AGY:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0
4027	INCREASE TRAINING TO MEET STATE STANDARDS												
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
4028	MEET NEW PSYCH SCREEN REQUIREMENTS												
AGY:	0.0	0.0	212.5	212.5	0.0	0.0	0.0	212.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
4029	EQUIPMENT FOR SAFETY TRAINING AND NEW TRAINING CENTER												
AGY:	0.0	0.0	47.9	47.9	0.0	0.0	0.0	0.0	0.0	47.9	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
4030	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	31.9	31.9	0.0	31.9	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
4031	MANAGEMENT TRAINING												
AGY:	0.0	0.0	3.5	3.5	0.0	0.0	0.0	3.5	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
4032	ANNUAL PROBATION OFFICER TRAINING												
AGY:	0.0	0.0	48.0	48.0	0.0	0.0	31.0	16.0	1.0	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 FY91 GOVERNOR REQUEST TO FY91 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
5002	AMEND RECORD #4028: ADD MORE PSYCH EXAMS												
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	12.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0

11

07-20-06-11-00 (0-00-50565-0704)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.6												
03 CONTRACTUAL	1362.5	1552.2			1552.2	2026.7	1552.2	1552.2	1552.2	1552.2	1552.2		
04 COMMODITIES	5.2	10.3			10.3	10.3	10.3	10.3	10.3	10.3	10.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1370.3	1562.5			1562.5	2037.0	1562.5	1562.5	1562.5	1562.5	1562.5		
09 I-A TRANSFER		.2			.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND	1370.3	1562.5			1562.5	2037.0	1562.5	1562.5	1562.5	1562.5	1562.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-06-11-00 (0-00-50565-0704)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4033	BED SPACE FOR SEPARATEES												
AGY:	0.0	0.0	474.5	474.5	0.0	0.0	0.0	474.5	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

07-20-06-13-00 (0-00-50570-0705)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
 SUB-PROGRAM: MAJOR MEDICAL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	943.1	1033.4			1033.4	725.1	411.7	411.7	411.7	411.7	411.7		
02 TRAVEL	35.8	4.0			4.0	39.0	4.0	4.0	4.0	4.0	4.0		
03 CONTRACTUAL	5074.1	3588.4		1600.0	3588.4	5079.6	3978.6	3978.6	3497.6	3422.9	3497.6		
04 COMMODITIES	531.7	269.1			269.1	269.1	269.1	269.1	269.1	269.1	269.1		
05 EQUIPMENT	17.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6601.8	4894.9		1600.0	4894.9	6112.8	4663.4	4663.4	4182.4	4107.7	4182.4		
09 I-A TRANSFER		.2			.2	.2	.2	.2	.2	.2	.2		
1004 GEN FUND	6601.8	4894.9		1600.0	4894.9	6112.8	4663.4	4663.4	4182.4	4107.7	4182.4		
15 FULL TIME	22.0	22.0			22.0	13.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	270.0	270.0			270.0	162.0	150.0	150.0	150.0	150.0	150.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$1600.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 39, FUND MEDICAL EXPENSES, \$1,600.0 GF

07-20-06-13-00 (0-00-50570-0705)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,182.4) VERSUS GOV AMD (\$4,663.4)
03 CONTRACTUAL	-481.0	-12.1%	REDUCE INCREMENT FOR HEALTH CARE CONTRACTS <\$481.0>.
** TOTALS	-481.0	-10.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,107.7) VERSUS GOV AMD (\$4,663.4)
03 CONTRACTUAL	-555.7	-14.0%	DELETE INCREMENT FOR HEALTH CARE CONTRACTS <\$500.0> AND REDUCE BASE FUNDING FOR HEALTH CARE CONTRACTS <\$55.7>.
** TOTALS	-555.7	-11.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,182.4) VERSUS GOV AMD (\$4,663.4)
03 CONTRACTUAL	-481.0	-12.1%	REDUCE INCREMENT FOR HEALTH CARE CONTRACTS <\$481.0>.
** TOTALS	-481.0	-10.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3003	TRANSFER PHYSICIAN ASST. TO LEMON CREEK													
AGY:	-1.0	0.0	-56.4	-56.4	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-56.4	-56.4	0.0	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3004	TRANSFER FUNDS FOR LEMON CREEK NURSES													
AGY:	0.0	0.0	-77.5	-77.5	0.0	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-77.5	-77.5	0.0	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0.0	

3005	TRANSFER MED. POSITIONS TO ANVIL MT.												
AGY:	-5.0	0.0	-314.2	-314.2	0.0	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-314.2	-314.2	0.0	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006	TRANSFER MED. POSITIONS TO Y-K CC												
AGY:	-4.0	0.0	-251.1	-251.1	0.0	-251.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-251.1	-251.1	0.0	-251.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007	FUNDS FOR KETCHIKAN NURSE												
AGY:	0.0	0.0	-32.3	-32.3	0.0	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.3	-32.3	0.0	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4034	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	265.4	265.4	0.0	265.4	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
4035	FULL FUNDING: HEALTH CARE CONTRACTS												
AGY:	0.0	0.0	1491.1	1491.1	0.0	0.0	0.0	1491.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
4036	PHARMACEUTICALS, MEDICAL SUPPLIES												
AGY:	0.0	0.0	109.9	109.9	0.0	0.0	0.0	109.9	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
4037	RECORDS ADMINISTRATOR												
AGY:	1.0	0.0	48.0	48.0	0.0	48.0	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
4038	ACCREDITATION REVIEW, RELOCATION COSTS												
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	35.0	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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07-20-06-15-00 (0-00-50615-0706)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	134.2	136.0			136.0	146.5	136.0	136.0	136.0	136.0	136.0		
02 TRAVEL	11.1	13.8			13.8	13.8	13.8	13.8	13.8	13.8	13.8		
03 CONTRACTUAL	18.7	23.9			23.9	23.9	23.9	23.9	23.9	23.9	23.9		
04 COMMODITIES	3.9	7.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT	5.9					9.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.8	181.1			181.1	201.1	181.1	181.1	181.1	181.1	181.1		
09 I-A TRANSFER													
1004 GEN FUND	173.8	181.1			181.1	201.1	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 (0-00-50615-0706)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4039	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	10.5	10.5	0.0	10.5	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	
4040	COMPUTER EQUIPMENT, SOFTWARE													
AGY:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	6.0	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	
4041	REPLACE PHOTOCOPIER													
AGY:	0.0	0.0	3.5	3.5	0.0	0.0	0.0	0.0	0.0	3.5	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	

07-20-06-17-00 (0-00-50620-0707)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: FAIRBANKS CORRECTIONAL CTR

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5681.9	5503.5			5503.5	5971.6	5455.2	5455.2	5455.2	5455.2	5455.2		
02 TRAVEL	39.2	26.4			26.4	26.4	26.4	26.4	26.4	26.4	26.4		
03 CONTRACTUAL	442.9	520.2			510.2	519.2	510.2	518.2	510.2	510.2	510.2		
04 COMMODITIES	946.1	877.3			867.3	868.7	867.3	867.3	867.3	867.3	867.3		
05 EQUIPMENT	4.2	12.5			12.5	78.8	12.5	12.5	12.5	12.5	12.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	102.9	93.0			93.0	108.8	93.0	93.0	93.0	93.0	93.0		
08 MISC.		-20.0											
** TOTAL EXPEND	7217.2	7012.9			7012.9	7573.5	6964.6	6972.6	6964.6	6964.6	6964.6		
09 I-A TRANSFER		34.1			34.1	34.1	34.1	34.1	34.1	34.1	34.1		
1004 GEN FUND	7217.2	7012.9			7012.9	7573.5	6964.6	6964.6	6964.6	6889.9	6889.9		
1005 GF/PRGM								8.0					
1006 GF/MHTIA										74.7	74.7		
15 FULL TIME	99.0	99.0			99.0	103.0	98.0	98.0	98.0	98.0	98.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1188.0	1188.0			1188.0	1236.0	1176.0	1176.0	1176.0	1176.0	1176.0		

07-20-06-17-00 (0-00-50620-0707)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: FAIRBANKS CORRECTIONAL CTR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,964.6) VERSUS GOV AMD (\$6,972.6)
03 CONTRACTUAL	-8.0	-1.5%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$8.0>.
** TOTALS	-8.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,964.6) VERSUS GOV AMD (\$6,972.6)
03 CONTRACTUAL	-8.0	-1.5%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$8.0>.
** TOTALS	-8.0	-0.1%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$74.7
RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,964.6) VERSUS GOV AMD (\$6,972.6)
03 CONTRACTUAL	-8.0	-1.5%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$8.0>.
** TOTALS	-8.0	-0.1%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$74.7
RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1300	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	20.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	20.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3008	PRODUCTION MANAGER TO CI ADMIN.												
AGY:	-1.0	0.0	-48.3	-48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-48.3	-48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4042	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	50.8	50.8	0.0	50.4	0.0	0.0	0.4	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
4043	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	282.4	282.4	0.0	282.4	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
4044	TWO CORRECTIONAL OFFICER II: SEX OFFENDER PROGRAM												
AGY:	2.0	0.0	101.8	101.8	0.0	91.8	0.0	9.0	1.0	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
4045	TWO CORRECTIONAL OFFICER II: NEW POSTS												
AGY:	2.0	0.0	91.8	91.8	0.0	91.8	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
4046	FLOORING, KITCHEN EQUIPMENT												
AGY:	0.0	0.0	66.3	66.3	0.0	0.0	0.0	0.0	0.0	66.3	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
4047	PAY FOR WORKING INMATES												
AGY:	0.0	0.0	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.8	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

88

5004 NEW SYSTEM TO REGULATE INMATE CALLS

AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0

100

07-20-06-19-00 (0-00-50625-0708)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2467.3	2528.6			2528.6	3031.4	2842.8	2842.8	2842.8	2842.8	2842.8		
02 TRAVEL	34.7	61.9			61.9	61.9	61.9	61.9	61.9	61.9	61.9		
03 CONTRACTUAL	282.3	280.7			270.7	270.7	270.7	272.7	270.7	270.7	270.7		
04 COMMODITIES	291.2	345.2			335.2	336.0	335.2	335.2	335.2	335.2	335.2		
05 EQUIPMENT	15.0	8.4			8.4	28.4	8.4	8.4	8.4	8.4	8.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	32.5	23.6			23.6	27.6	23.6	23.6	23.6	23.6	23.6		
08 MISC.		-20.0											
** TOTAL EXPEND	3123.0	3228.4			3228.4	3756.0	3542.6	3544.6	3542.6	3542.6	3542.6		
09 I-A TRANSFER		10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8		
1004 GEN FUND	3123.0	3228.4			3228.4	3756.0	3542.6	3542.6	3542.6	3542.6	3542.6		
1005 GF/PRGM								2.0					
15 FULL TIME	39.0	39.0			39.0	46.0	44.0	44.0	44.0	44.0	44.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	468.0	468.0			468.0	552.0	528.0	528.0	528.0	528.0	528.0		

07-20-06-19-00 (0-00-50625-0708)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,542.6) VERSUS GOV AMD (\$3,544.6)
03 CONTRACTUAL	-2.0	-0.7%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$2.0>.
** TOTALS	-2.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,542.6) VERSUS GOV AMD (\$3,544.6)
03 CONTRACTUAL	-2.0	-0.7%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$2.0>.
** TOTALS	-2.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,542.6) VERSUS GOV AMD (\$3,544.6)
03 CONTRACTUAL	-2.0	-0.7%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$2.0>.
** TOTALS	-2.0	-0.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1301	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	20.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	20.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3009 MEDICAL POSITIONS FROM MAJOR MED.

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	5.0	0.0	314.2	314.2	0.0	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	314.2	314.2	0.0	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4048	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	75.4	75.4	0.0	75.4	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
4049	REPLACE FAULTY EQUIPMENT												
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	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
4050	SUPPLY TECHNICIAN II												
AGY:	1.0	0.0	47.9	47.9	0.0	47.5	0.0	0.0	0.4	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
4051	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	66.1	66.1	0.0	65.7	0.0	0.0	0.4	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
4052	PAY FOR WORKING INMATES												
AGY:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5014	NEW SYSTEM TO REGULATE INMATE PHONES												
AGY:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

38

07-20-06-21-00 (0-00-50630-0709)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2563.8	2756.6			2756.6	3109.6	3007.7	3007.7	3007.7	3007.7	3007.7		
02 TRAVEL	39.2	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
03 CONTRACTUAL	255.4	225.6			225.6	225.6	225.6	230.1	225.6	225.6	225.6		
04 COMMODITIES	351.0	333.6			313.6	314.0	313.6	313.6	313.6	313.6	313.6		
05 EQUIPMENT	26.9	38.5			38.5	38.5	38.5	38.5	38.5	38.5	38.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	48.9	51.2			51.2	59.9	51.2	51.2	51.2	51.2	51.2		
08 MISC.		-20.0											
** TOTAL EXPEND	3285.2	3423.5			3423.5	3785.6	3674.6	3679.1	3674.6	3674.6	3674.6		
09 I-A TRANSFER		12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6		
1004 GEN FUND	3285.2	3423.5			3423.5	3785.6	3674.6	3674.6	3674.6	3674.6	3674.6		
1005 GF/PRGM								4.5					
15 FULL TIME	41.0	41.0			41.0	46.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	492.0			492.0	552.0	540.0	540.0	540.0	540.0	540.0		

07-20-06-21-00 (0-00-50630-0709)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$3,674.6) VERSUS GOV AMD (\$3,679.1)
03 CONTRACTUAL	-4.5 -2.0%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$4.5>.
** TOTALS	-4.5 -0.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$3,674.6) VERSUS GOV AMD (\$3,679.1)
03 CONTRACTUAL	-4.5 -2.0%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$4.5>.
** TOTALS	-4.5 -0.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$3,674.6) VERSUS GOV AMD (\$3,679.1)
03 CONTRACTUAL	-4.5 -2.0%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$4.5>.
** TOTALS	-4.5 -0.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1302	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	20.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	20.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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

3010 MEDICAL POSITIONS FROM MAJOR MED.

AGY:	4.0	0.0	251.1	251.1	0.0	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	251.1	251.1	0.0	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4053	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	67.9	67.9	0.0	67.5	0.0	0.0	0.4	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
4054	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	34.4	34.4	0.0	34.4	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
4055	PAY FOR WORKING INMATES												
AGY:	0.0	0.0	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	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 FY91 GOVERNOR REQUEST TO FY91 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
5015	NEW SYSTEM TO REGULATE INMATE PHONES												
AGY:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0

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07-20-06-23-00 (0-00-50640-0710)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1571.6	1683.3			1683.3	1999.3	1785.3	1785.3	1927.9	1683.3	1927.9	
02 TRAVEL	48.2	51.6			51.6	63.1	53.9	53.9	53.9	51.6	53.9	
03 CONTRACTUAL	109.4	112.9			112.9	166.2	115.7	115.7	115.7	112.9	115.7	
04 COMMODITIES	34.5	20.1			20.1	42.2	20.8	20.8	20.8	20.1	20.8	
05 EQUIPMENT	4.4	12.7			12.7	26.2	15.7	15.7	15.7	12.7	15.7	
06 LANDS/BLDGS												
07 GRANTS, CLMS	.3	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
08 MISC.												
** TOTAL EXPEND	1768.4	1881.6			1881.6	2298.0	1992.4	1992.4	2135.0	1881.6	2135.0	
09 I-A TRANSFER		8.1			8.1	8.1	8.1	8.1	8.1	8.1	8.1	
1004 GEN FUND	1756.4	1869.6			1881.6	2298.0	1992.4	1992.4	2135.0	1881.6	2135.0	
1005 GF/PRGM	12.0	12.0										
15 FULL TIME	30.0	34.0			34.0	39.0	35.0	35.0	36.0	34.0	36.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	360.0	453.0			453.0	513.0	465.0	465.0	477.0	453.0	477.0	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	FAIRBANKS	F	01 PERS. SERV. 374.4 POS'N COST 374.4	1004 GEN FUND 374.4	4	1	1	0	1	1
2 PROBATION OFFICER II	FAIRBANKS	F	01 PERS. SERV. 50.9 POS'N COST 50.9	1004 GEN FUND 50.9	1	0	1	0	1	2
** NEW POSITION TOTALS			** TOTAL COST 425.3		5	1	2	0	2	

07-20-06-23-00 (0-00-50640-0710)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 THE POSITION WILL PROVIDE SUPERVISION OF EXISTING CASELOAD OFFENDERS & PROVIDE INCREASED SUPERVISION OF THOSE OFFENDERS.
- 2 THE POSITION IS PART OF THE HOUSE ANTI-SUBSTANCE ABUSE PACKAGE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,135.0) VERSUS GOV AMD (\$1,992.4)
01 PERS. SERV.	142.6	8.0%	ADD INCREMENT TO REDUCE PERSONAL SERVICE UNDERFUNDING OF PROGRAM SERVICE AIDES, \$91.7 AND ADD INCREMENT FOR PROBATION OFFICER IN FAIRBANKS, \$50.9.
** TOTALS	142.6	7.2%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	FAIRBANKS	FULL	1	93.6		93.6	
2 PROBATION OFFICER II	FAIRBANKS	FULL	1	50.9		50.9	
** TOTALS			2	144.5		144.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,881.6) VERSUS GOV AMD (\$1,992.4)
01 PERS. SERV.	-102.0	-5.7%	DELETE INCREMENT FOR PROBATION OFFICER <\$102.0>.
02 TRAVEL	-2.3	-4.3%	DELETE INCREMENT FOR PROBATION OFFICER <\$2.3>.
03 CONTRACTUAL	-2.8	-2.4%	DELETE INCREMENT FOR PROBATION OFFICER <\$2.8>.
04 COMMODITIES	-0.7	-3.4%	DELETE INCREMENT FOR PROBATION OFFICER <\$0.7>.
05 EQUIPMENT	-3.0	-19.1%	DELETE INCREMENT FOR PROBATION OFFICER <\$3.0>.
** TOTALS	-110.8	-5.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	142.6 8.0%	C. C. (\$2,135.0) VERSUS GOV AMD (\$1,992.4) ADD INCREMENT TO REDUCE PERSONAL SERVICE UNDERFUNDING OF PROGRAM SERVICE AIDES, \$91.7 AND ADD INCREMENT FOR PROBATION OFFICER IN FAIRBANKS, \$50.9.
** TOTALS	142.6 7.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	FAIRBANKS	FULL	1	93.6		93.6	
2 PROBATION OFFICER II	FAIRBANKS	FULL	1	50.9		50.9	
** TOTALS			2	144.5		144.5	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1101	CH.26, SLA89: REPEAL PROBATION 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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4056	PROBATION OFFICERS, REDUCE UNDERFUNDING												
AGY:	4.0	0.0	205.7	205.7	0.0	171.1	9.0	11.0	2.6	12.0	0.0	0.0	0.0
GOV:	1.0	0.0	110.8	110.8	0.0	102.0	2.3	2.8	0.7	3.0	0.0	0.0	0.0
4057	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	91.7	91.7	0.0	91.7	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

4058 PROBATION OFFICER III: TRAINING OFFICER

AGY:	1.0	0.0	60.7	60.7	0.0	53.2	2.5	2.0	1.5	1.5	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

4059 DRUG TESTING CONTRACTS, SUPPLIES

AGY:	0.0	0.0	42.0	42.0	0.0	0.0	0.0	24.0	18.0	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

4060 TOLL FREE PHONE: FIELD OFFICES

AGY:	0.0	0.0	11.2	11.2	0.0	0.0	0.0	11.2	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

4061 KOTZEBUE VEHICLE LEASE

AGY:	0.0	0.0	5.1	5.1	0.0	0.0	0.0	5.1	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

07-20-06-25-00 (0-00-50715-0711)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	202.0	190.1			190.1	235.6	190.1	190.1	190.1	190.1	190.1		
02 TRAVEL	4.2	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	11.9	4.8			4.8	12.8	4.8	4.8	4.8	4.8	4.8		
04 COMMODITIES	2.8	.7			.7	1.1	.7	.7	.7	.7	.7		
05 EQUIPMENT						7.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	220.9	205.6			205.6	267.1	205.6	205.6	205.6	205.6	205.6		
09 I-A TRANSFER													
1004 GEN FUND	220.9	205.6			205.6	267.1	205.6	205.6	205.6	205.6	205.6		
15 FULL TIME	3.0	3.0			3.0	4.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	48.0	36.0	36.0	36.0	36.0	36.0		

07-20-06-25-00 (0-00-50715-0711)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4062	COMPUTER EQUIPMENT, SOFTWARE												
AGY:	0.0	0.0	7.6	7.6	0.0	0.0	0.0	0.0	0.0	7.6	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
4063	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	15.7	15.7	0.0	15.7	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
4064	CLERK TYPIST III												
AGY:	1.0	0.0	30.2	30.2	0.0	29.8	0.0	0.0	0.4	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
4065	COVER SHORTFALL FOR TELEPHONE												
AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	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

07-20-06-27-00 (0-00-50720-0712)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5530.0	5381.2			5381.2	6223.6	5602.7	5602.7	5602.7	5381.2	5602.7		
02 TRAVEL	11.8	10.6			10.6	13.1	10.6	10.6	10.6	10.6	10.6		
03 CONTRACTUAL	554.5	429.9			419.9	421.4	419.9	436.9	419.9	419.9	419.9		
04 COMMODITIES	969.4	926.5			915.9	923.9	919.9	919.9	919.9	915.9	919.9		
05 EQUIPMENT	2.7	15.6			15.6	85.1	15.6	15.6	15.6	15.6	15.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	233.5	200.0			200.0	234.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.		-20.6											
** TOTAL EXPEND	7301.9	6943.2			6943.2	7901.1	7168.7	7185.7	7168.7	6943.2	7168.7		
09 I-A TRANSFER		119.4			119.4	119.4	119.4	119.4	119.4	119.4	119.4		
1004 GEN FUND	7301.9	6943.2			6943.2	7901.1	7168.7	7168.7	7168.7	6872.9	7098.4		
1005 GF/PRGM								17.0					
1006 GF/MHTIA										70.3	70.3		
15 FULL TIME	104.0	103.0			103.0	124.0	113.0	113.0	113.0	103.0	113.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1140.0	1128.0			1128.0	1320.0	1188.0	1188.0	1188.0	1128.0	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	PALMER	F	01 PERS. SERV. POS'N COST	222.0 222.0	1004 GEN FUND	222.0	10	10	10	0 10	1
** NEW POSITION TOTALS			** TOTAL COST	222.0			10	10	10	0 10	

NEW POSITION FOOTNOTES...

1 THE POSITIONS WILL PROVIDE SECURITY COVERAGE FOR THE NEW HOUSING UNITS AT THE PALMER CORRECTIONAL CENTER.

07-20-06-27-00 (0-00-50720-0712)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,168.7) VERSUS GOV AMD (\$7,185.7)
03 CONTRACTUAL	-17.0	-3.9%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$17.0>.
** TOTALS	-17.0	-0.2%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
PALMER	FULL	10	222.0		222.0	
** TOTALS		10	222.0		222.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,943.2) VERSUS GOV AMD (\$7,185.7)
01 PERS. SERV.	-221.5	-4.0%	DELETE INCREMENT FOR NEW 50-BED UNIT <\$221.5>.
03 CONTRACTUAL	-17.0	-3.9%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$17.0>.
04 COMMODITIES	-4.0	-0.4%	DELETE INCREMENT FOR NEW 50-BED UNIT <\$4.0>.
** TOTALS	-242.5	-3.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$70.3
RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,168.7) VERSUS GOV AMD (\$7,185.7)
03 CONTRACTUAL	-17.0	-3.9%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$17.0>.
** TOTALS	-17.0	-0.2%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
PALMER	FULL	10	222.0		222.0	
** TOTALS		10	222.0		222.0	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH-- GEN FUNDS FOR THE AMOUNT OF \$70.3
RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1303	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.6	0.0	0.0	0.0	20.6
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.6	0.0	0.0	0.0	20.6

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4066	STAFF FOR NEW 50-BED UNIT												
AGY:	10.0	0.0	225.5	225.5	0.0	221.5	0.0	0.0	4.0	0.0	0.0	0.0	0.0
GOV:	10.0	0.0	225.5	225.5	0.0	221.5	0.0	0.0	4.0	0.0	0.0	0.0	0.0
4067	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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
4068	FOUR PROBATION OFFICERS II												
AGY:	4.0	0.0	190.7	190.7	0.0	180.6	1.5	1.0	1.6	6.0	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
4069	FOOD SERVICE MANAGER												
AGY:	1.0	0.0	45.5	45.5	0.0	45.1	0.0	0.0	0.4	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
4070	SUPPLY TECHNICIAN II												
AGY:	1.0	0.0	36.6	36.6	0.0	36.6	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
4071	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	164.4	164.4	0.0	164.4	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

4072 ACCOUNTING CLERK II														
AGY:	1.0	0.0	31.8	31.8	0.0	31.4	0.0	0.0	0.4	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	
4073 TWO CLERK TYPISTS III														
AGY:	2.0	0.0	62.4	62.4	0.0	59.6	0.0	0.0	0.8	2.0	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	
4074 MENTAL HEALTH CLINICIAN II														
AGY:	1.0	0.0	58.0	58.0	0.0	54.6	1.0	0.5	0.4	1.5	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	
4075 PAY FOR WORKING INMATES														
AGY:	0.0	0.0	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.0	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	
4076 SECURITY EQUIPMENT														
AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	60.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5011	NEW SYSTEM TO REGULATE INMATE PHONES												
AGY:	0.0	0.0	17.0	17.0	0.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.0	17.0	0.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0

07-20-06-29-00 (0-00-50721-0713)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	2181.7	2108.4			2108.4	2290.0	2108.4	2108.4	2108.4	2108.4	2108.4	
02 TRAVEL	3.0	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	
03 CONTRACTUAL	130.2	140.5			140.5	140.5	140.5	142.5	140.5	140.5	140.5	
04 COMMODITIES	207.3	235.7			215.7	216.9	215.7	215.7	215.7	215.7	215.7	
05 EQUIPMENT	13.9	16.0			16.0	36.0	16.0	16.0	16.0	16.0	16.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS	21.4	22.1			22.1	25.9	22.1	22.1	22.1	22.1	22.1	
08 MISC.		-20.0										
** TOTAL EXPEND	2557.5	2509.0			2509.0	2715.6	2509.0	2511.0	2509.0	2509.0	2509.0	
09 I-A TRANSFER												
1004 GEN FUND	2557.5	2509.0			2509.0	2715.6	2509.0	2509.0	2509.0	2509.0	2509.0	
1005 GF/PRGM								2.0				
15 FULL TIME	39.0	40.0			40.0	42.0	40.0	40.0	40.0	40.0	40.0	
16 PART TIME						1.0						
17 TEMPORARY												
18 STAFF MONTHS	468.0	492.0			492.0	522.0	492.0	492.0	492.0	492.0	492.0	

07-20-06-29-00 (0-00-50721-0713)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,509.0) VERSUS GOV AMD (\$2,511.0)
03 CONTRACTUAL	-2.0	-1.4%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$2.0>.
** TOTALS	-2.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,509.0) VERSUS GOV AMD (\$2,511.0)
03 CONTRACTUAL	-2.0	-1.4%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$2.0>.
** TOTALS	-2.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,509.0) VERSUS GOV AMD (\$2,511.0)
03 CONTRACTUAL	-2.0	-1.4%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$2.0>.
** TOTALS	-2.0	-0.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1304	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	20.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	20.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

4077-REDUCE PERSONAL SERVICES UNDERFUNDING

AGY:	0.0	0.0	64.5	64.5	0.0	64.5	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

4078 WALK-IN FREEZER

AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	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

4079 CORRECTIONAL OFFICER III: TRAINING OFFICER

AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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

4080 MAINTENANCE WORKER - PPT

AGY:	0.0	1.0	23.8	23.8	0.0	23.4	0.0	0.0	0.4	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

4081 PROBATION OFFICER II

AGY:	1.0	0.0	45.5	45.5	0.0	45.1	0.0	0.0	0.4	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

4082 PAY FOR WORKING INMATES

AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5010	NEW SYSTEM TO REGULATE INMATE PHONES													
AGY:	0.0	0.0		2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

07-20-06-31-00 (0-00-50725-0714)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: COMBINED HILAND MTN CORR CTR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5405.7	5234.0			5234.0	5791.4	5281.2	5281.2	5281.2	5281.2	5281.2		
02 TRAVEL	8.3	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL	606.8	603.9			598.9	598.9	598.9	611.9	598.9	598.9	598.9		
04 COMMODITIES	691.7	665.7			650.7	653.9	650.7	650.7	650.7	650.7	650.7		
05 EQUIPMENT	80.5	13.1			13.1	43.1	13.1	13.1	13.1	13.1	13.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	160.1	157.4			157.4	184.1	157.4	157.4	157.4	157.4	157.4		
08 MISC.		-20.0											
** TOTAL EXPEND	6953.1	6666.1			6666.1	7283.4	6713.3	6726.3	6713.3	6713.3	6713.3		
09 I-A TRANSFER		41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
1004 GEN FUND	6953.1	6666.1			6666.1	7283.4	6713.3	6713.3	6713.3	6537.6	6537.6		
1005 GF/PRGM								13.0					
1006 GF/MHTIA										175.7	175.7		
15 FULL TIME	100.0	100.0			100.0	109.0	101.0	101.0	101.0	101.0	101.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1200.0	1200.0			1200.0	1308.0	1212.0	1212.0	1212.0	1212.0	1212.0		

07-20-06-31-00 (0-00-50725-0714)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:--
SUB-PROGRAM: COMBINED HILAND MTN CORR CTR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,713.3) VERSUS GOV AMD (\$6,726.3)
03 CONTRACTUAL	-13.0	-2.1%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$13.0>.
** TOTALS	-13.0	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,713.3) VERSUS GOV AMD (\$6,726.3)
03 CONTRACTUAL	-13.0	-2.1%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$13.0>.
** TOTALS	-13.0	-0.2%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$175.7 RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN AND A PSYCH COUNSELOR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,713.3) VERSUS GOV AMD (\$6,726.3)
03 CONTRACTUAL	-13.0	-2.1%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$13.0>.
** TOTALS	-13.0	-0.2%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$175.7 RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN AND A PSYCH COUNSELOR.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION					AGENCY / GOVERNOR									LINE ITEM IMPACT				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800						
1305	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS																		
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-15.0	0.0	0.0	0.0	20.0						
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-15.0	0.0	0.0	0.0	20.0						

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3011	NURSE II FROM COOK INLET CC												
AGY:	1.0	0.0	47.2	47.2	0.0	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	47.2	47.2	0.0	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4083	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	126.9	126.9	0.0	126.9	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
4084	PROBATION OFFICER II												
AGY:	1.0	0.0	45.5	45.5	0.0	45.1	0.0	0.0	0.4	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
4085	MAINTENANCE MECHANIC												
AGY:	1.0	0.0	54.3	54.3	0.0	53.9	0.0	0.0	0.4	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
4086	EQUIPMENT: LAUNDRY, KITCHEN, OFFICE												
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	30.0	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
4087	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	63.2	63.2	0.0	62.8	0.0	0.0	0.4	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
4088	PAY FOR WORKING INMATES												
AGY:	0.0	0.0	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.7	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
4148	ADEQUATE SECURITY: MEADOW CREEK												
AGY:	5.0	0.0	223.5	223.5	0.0	221.5	0.0	0.0	2.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5006	NEW SYSTEM TO REGULATE INMATE PHONES												
AGY:	0.0	0.0	13.0	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0

07-20-06-35-00 (0-00-50735-0716)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6633.7	6701.7			6701.7	7233.0	6794.1	6794.1	6794.1	6605.1	6794.1		
02 TRAVEL	7.3	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	610.1	554.2			554.2	610.2	554.2	560.7	554.2	554.2	554.2		
04 COMMODITIES	756.1	826.9			807.3	810.9	807.3	807.3	807.3	807.3	807.3		
05 EQUIPMENT	7.9	20.1			20.1	61.4	20.1	20.1	20.1	20.1	20.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	70.8	75.8			75.8	88.7	75.8	75.8	75.8	75.8	75.8		
08 MISC.		-19.6											
** TOTAL EXPEND	8085.9	8169.1			8169.1	8814.2	8261.5	8268.0	8261.5	8072.5	8261.5		
09 I-A TRANSFER		33.7			33.7	33.7	33.7	33.7	33.7	33.7	33.7		
1004 GEN FUND	8085.9	8169.1			8169.1	8814.2	8072.5	8072.5	8072.5	7898.3	7898.3		
1005 GF/PRGM							6.5	6.5	6.5				
1006 GF/MHTIA							189.0	189.0	189.0	174.2	363.2		
15 FULL TIME	125.0	125.0			127.0	141.0	135.0	135.0	135.0	125.0	135.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1500.0	1500.0			1500.0	1668.0	1536.0	1536.0	1536.0	1476.0	1536.0		

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	ANCHORAGE	F	01 PERS. SERV. 106.6 POS'N COST 106.6	1006 GF/MHTIA 106.6	5	5	5	0	5	1
2 PSYCH NURSE ASST III	ANCHORAGE	F	01 PERS. SERV. 82.5 POS'N COST 82.5	1006 GF/MHTIA 82.5	5	5	5	0	5	2
** NEW POSITION TOTALS			** TOTAL COST 189.1		10	10	10	0	10	

07-20-06-35-00 (0-00-50735-0716)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 THE POSITIONS WILL SERVE AS PART OF THE IN-HOUSE MENTAL HEALTH UNIT.
- 2 THE POSITIONS WILL PROVIDE STAFFING FOR THE UNIT TO TREAT MENTALLY ILL INMATES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,261.5) VERSUS GOV AMD (\$8,268.0)
03 CONTRACTUAL	-6.5	-1.2%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$6.5>.
** TOTALS	-6.5	-0.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	ANCHORAGE	FULL	5	106.6		106.6	
2 PSYCH NURSE ASST III	ANCHORAGE	FULL	5	82.5		82.5	
** TOTALS			10	189.1		189.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,072.5) VERSUS GOV AMD (\$8,268.0)
01 PERS. SERV.	-189.0	-2.8%	DELETE INCREMENT FOR MENTALLY ILL TREATMENT UNIT <\$189.0>.
03 CONTRACTUAL	-6.5	-1.2%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$6.5>.
** TOTALS	-195.5	-2.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$174.2 RELATES TO CASEWORK SERVICES AND TWO MENTAL HEALTH CLINICIANS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$8,261.5) VERSUS GOV AMD (\$8,268.0)
03 CONTRACTUAL	-6.5	-1.2%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$6.5>.
** TOTALS	-6.5	-0.1%	

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II		ANCHORAGE	FULL	5	106.6		106.6	
2 PSYCH NURSE ASST III		ANCHORAGE	FULL	5	82.5		82.5	
** TOTALS				10	189.1		189.1	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$174.2 RELATES TO CASEWORK SERVICES AND TWO MENTAL HEALTH CLINICIANS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1306	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	19.6
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	19.6
1400	TECHNICAL ADJUSTMENT: POSITION COUNT															
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	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	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3012	NURSE II TO HILAND MT. CC															
AGY:	-1.0	0.0	-47.2	-47.2	0.0	-47.2	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	-47.2	-47.2	0.0	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3013	NURSE II TO ANCHORAGE ANNEX													
AGY:	-1.0	0.0	-49.4	-49.4	0.0	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-49.4	-49.4	0.0	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4089	CLERK TYPIST III													
AGY:	1.0	0.0	31.7	31.7	0.0	29.8	0.0	0.0	0.4	1.5	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	
4090	LAUNDRY WORKER													
AGY:	1.0	0.0	39.2	39.2	0.0	38.8	0.0	0.0	0.4	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	
4091	TREATMENT UNIT: CHRONICALLY MENTALLY ILL													
AGY:	10.0	0.0	379.0	379.0	0.0	377.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	
GOV:	10.0	0.0	189.0	189.0	0.0	189.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4092	PROBATION OFFICER II													
AGY:	1.0	0.0	45.5	45.5	0.0	45.1	0.0	0.0	0.4	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	
4093	COVER SHORTFALL IN REQUIRED SERVICES													
AGY:	0.0	0.0	56.0	56.0	0.0	0.0	0.0	56.0	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	
4094	CORRECTIONAL OFFICER III: TRAINING OFFICER													
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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	
4095	TWO CORRECTIONAL OFFICERS II													
AGY:	2.0	0.0	88.6	88.6	0.0	88.6	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	
4096	PAY FOR WORKING INMATES													
AGY:	0.0	0.0	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.9	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	
4097	EQUIPMENT: KITCHEN, CLEANING, OFFICE													
AGY:	0.0	0.0	39.8	39.8	0.0	0.0	0.0	0.0	0.0	39.8	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	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5008	NEW SYSTEM TO REGULATE INMATE PHONES													
AGY:	0.0	0.0	6.5	6.5	0.0	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.5	6.5	0.0	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0	

07-20-06-39-00 (0-00-50745-0718)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM:
 SUB-PROGRAM: ANCH ANNEX CORRECTIONAL CENTER

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2834.4	2719.8			2719.8	3091.9	2789.6	2789.6	2789.6	2789.6	2789.6		
02 TRAVEL	14.6	10.3			10.3	10.3	10.3	10.3	10.3	10.3	10.3		
03 CONTRACTUAL	244.5	87.2			82.2	82.2	82.2	86.2	82.2	82.2	82.2		
04 COMMODITIES	224.1	221.8			206.8	207.2	206.8	206.8	206.8	206.8	206.8		
05 EQUIPMENT	8.7	2.0			2.0	17.4	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	25.6	22.0			22.0	25.7	22.0	22.0	22.0	22.0	22.0		
08 MISC.		-20.0											
** TOTAL EXPEND	3351.9	3043.1			3043.1	3434.7	3112.9	3116.9	3112.9	3112.9	3112.9		
09 I-A TRANSFER		16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
1004 GEN FUND	1917.2	1608.4			1608.4	2000.0	1678.2	1678.2	1678.2	1678.2	1678.2		
1005 GF/PRGM	1434.7	1434.7			1434.7	1434.7	1434.7	1438.7	1434.7	1434.7	1434.7		
15 FULL TIME	54.0	54.0			54.0	62.0	55.0	55.0	55.0	55.0	55.0		
16 PART TIME							1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	648.0	648.0			648.0	744.0	666.0	666.0	666.0	666.0	666.0		

07-20-06-39-00 (0-00-50745-0718)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: ANCH ANNEX CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,112.9) VERSUS GOV AMD (\$3,116.9)
03 CONTRACTUAL	-4.0	-4.6%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$4.0>.
** TOTALS	-4.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,112.9) VERSUS GOV AMD (\$3,116.9)
03 CONTRACTUAL	-4.0	-4.6%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$4.0>.
** TOTALS	-4.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,112.9) VERSUS GOV AMD (\$3,116.9)
03 CONTRACTUAL	-4.0	-4.6%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$4.0>.
** TOTALS	-4.0	-0.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1307	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-15.0	0.0	0.0	0.0	20.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-15.0	0.0	0.0	0.0	20.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3014	COOK III FROM TRAINING UNIT												
AGY:	0.0	1.0	20.4	20.4	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	20.4	20.4	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3015	NURSE II FROM COOK INLET CC												
AGY:	1.0	0.0	49.4	49.4	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	49.4	49.4	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4098	REDUCE PERSONAL SERVICES UNDERFUNDING															
AGY:	0.0	0.0	83.2	83.2	0.0	83.2	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	0.0	0.0	0.0
4099	CONVERT PPT COOK TO PFT															
AGY:	1.0	-1.0	21.5	21.5	0.0	21.5	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	0.0	0.0	0.0
4100	FIVE CLERK TYPISTS III															
AGY:	5.0	0.0	149.0	149.0	0.0	149.0	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	0.0	0.0	0.0
4101	SECURITY AND SAFETY EQUIPMENT															
AGY:	0.0	0.0	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4	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	0.0	0.0	0.0
4102	CORRECTIONAL OFFICER III: TRAINING OFFICER															
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.0	0.4	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	0.0	0.0	0.0
4103	PAY FOR WORKING INMATES															
AGY:	0.0	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.7	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	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5009	NEW SYSTEM TO REGULATE INMATE PHONES															
AGY:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-43-00 (0-00-50755-0720)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5452.0	5567.1			5567.1	5981.2	5567.1	5567.1	5567.1	5567.1	5567.1		
02 TRAVEL	30.1	24.2			24.2	24.2	24.2	24.2	24.2	24.2	24.2		
03 CONTRACTUAL	415.3	402.3			397.3	397.3	397.3	425.3	397.3	397.3	397.3		
04 COMMODITIES	885.7	885.5			870.5	933.1	870.5	870.5	870.5	870.5	870.5		
05 EQUIPMENT	2.3	12.0			12.0	79.0	12.0	12.0	12.0	12.0	12.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	173.3	167.7			167.7	223.8	167.7	167.7	167.7	167.7	167.7		
08 MISC.		-20.0											
** TOTAL EXPEND	6958.7	7038.8			7038.8	7638.6	7038.8	7066.8	7038.8	7038.8	7038.8		
09 I-A TRANSFER		38.5			38.5	38.5	38.5	38.5	38.5	38.5	38.5		
1004 GEN FUND	6958.7	7038.8			7038.8	7638.6	7038.8	7038.8	7038.8	6922.9	6922.9		
1005 GF/PRGM								28.0					
1006 GF/MHTIA										115.9	115.9		
15 FULL TIME	108.0	108.0			108.0	117.0	108.0	108.0	108.0	108.0	108.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1260.0	1260.0			1260.0	1368.0	1260.0	1260.0	1260.0	1260.0	1260.0		

07-20-06-43-00 (0-00-50755-0720)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,038.8) VERSUS GOV AMD (\$7,066.8)
03 CONTRACTUAL	-28.0	-6.6%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$28.0>.
** TOTALS	-28.0	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,038.8) VERSUS GOV AMD (\$7,066.8)
03 CONTRACTUAL	-28.0	-6.6%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$28.0>.
** TOTALS	-28.0	-0.4%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$115.9 RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN AND A PSYCH COUNSELOR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,038.8) VERSUS GOV AMD (\$7,066.8)
03 CONTRACTUAL	-28.0	-6.6%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$28.0>.
** TOTALS	-28.0	-0.4%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$115.9 RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN AND A PSYCH COUNSELOR.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1308	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-15.0	0.0	0.0	0.0	20.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-15.0	0.0	0.0	0.0	20.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4104	PAY FOR WORKING INMATES													
AGY:	0.0	0.0	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.1	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	
4105	SIX CORRECTIONAL OFFICERS II													
AGY:	6.0	0.0	268.2	268.2	0.0	265.8	0.0	0.0	2.4	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	
4106	CORRECTIONAL OFFICER III: TRAINING OFFICER													
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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	
4107	MENTAL HEALTH CLINICIAN													
AGY:	1.0	0.0	55.0	55.0	0.0	54.6	0.0	0.0	0.4	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	
4108	PROBATION OFFICER II													
AGY:	1.0	0.0	45.5	45.5	0.0	45.1	0.0	0.0	0.4	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	
4109	SUPPLIES: FOOD, HOUSEKEEPING, OFFICE													
AGY:	0.0	0.0	59.0	59.0	0.0	0.0	0.0	0.0	59.0	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	
4110	EQUIPMENT: KITCHEN, YARD, LAUNDRY, OFFICE, CRAFTS													
AGY:	0.0	0.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0	67.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5005	NEW SYSTEM TO REGULATE INMATE PHONES													
AGY:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	

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07-20-06-47-00 (0-00-50765-0722)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	8462.0	9611.8			9611.8	10342.0	9593.3	9593.3	9593.3	9593.3	9593.3	
02 TRAVEL	86.1	199.7			199.7	99.7	99.7	99.7	99.7	99.7	99.7	
03 CONTRACTUAL	746.3	1426.4			1406.4	1025.2	1025.2	1046.2	1025.2	1025.2	1025.2	
04 COMMODITIES	1389.4	1154.9			1154.9	1455.7	1454.9	1454.9	1454.9	1454.9	1454.9	
05 EQUIPMENT	64.1	26.4			26.4	26.4	26.4	26.4	26.4	26.4	26.4	
06 LANDS/BLDGS												
07 GRANTS, CLMS	174.1	132.3			132.3	274.8	232.3	232.3	232.3	232.3	232.3	
08 MISC.		-20.0										
** TOTAL EXPEND	10922.0	12531.5			12531.5	13223.8	12431.8	12452.8	12431.8	12431.8	12431.8	
09 I-A TRANSFER												
1004 GEN FUND	9995.2	11706.8			11706.8	12399.1	11607.1	11607.1	11607.1	11434.7	11434.7	
1005 GF/PRGM	926.8	824.7			824.7	824.7	824.7	845.7	824.7	824.7	824.7	
1006 GF/MHTIA										172.4	172.4	
15 FULL TIME	209.0	209.0			209.0	209.0	207.0	207.0	207.0	207.0	207.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	2532.0	2532.0			2532.0	2532.0	2508.0	2508.0	2508.0	2508.0	2508.0	

07-20-06-47-00 (0-00-50765-0722)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,431.8) VERSUS GOV AMD (\$12,452.8)
03 CONTRACTUAL	-21.0	-2.0%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$21.0>.
** TOTALS	-21.0	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,431.8) VERSUS GOV AMD (\$12,452.8)
03 CONTRACTUAL	-21.0	-2.0%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$21.0>.
** TOTALS	-21.0	-0.2%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$172.4 RELATES TO CASEWORK SERVICES AND TWO MENTAL HEALTH CLINICIANS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,431.8) VERSUS GOV AMD (\$12,452.8)
03 CONTRACTUAL	-21.0	-2.0%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$21.0>.
** TOTALS	-21.0	-0.2%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$172.4 RELATES TO CASEWORK SERVICES AND TWO MENTAL HEALTH CLINICIANS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WFO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1309	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	20.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	20.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3016	REPRIORITIZE EXISTING FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	81.2	-100.0	-381.2	300.0	0.0	0.0	100.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	81.2	-100.0	-381.2	300.0	0.0	0.0	100.0	0.0	
3017	PRODUCTION MANAGERS TO CI ADMIN.													
AGY:	-2.0	0.0	-99.7	-99.7	0.0	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-99.7	-99.7	0.0	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4111	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	657.0	657.0	0.0	657.0	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	
4112	STOCKHANDLER													
AGY:	1.0	0.0	43.5	43.5	0.0	43.1	0.0	0.0	0.4	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	
4113	CORRECTIONAL OFFICER III: TRAINING OFFICER													
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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	
4149	PAY FOR WORKING INMATES													
AGY:	0.0	0.0	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.5	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5007	NEW SYSTEM TO REGULATE INMATE PHONES													
AGY:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	

07-20-06-49-00 (0-00-50780-0723)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2568.5	2732.9		19.3	2732.9	3163.4	2829.7	2829.7	2960.9	2732.9	2960.9		
02 TRAVEL	15.6	42.4			42.4	60.1	44.2	44.2	54.8	42.4	54.8		
03 CONTRACTUAL	217.8	203.3			203.3	535.2	205.3	205.3	222.3	203.3	222.3		
04 COMMODITIES	43.9	27.1			27.1	81.2	28.1	28.1	36.1	27.1	36.1		
05 EQUIPMENT	16.6	23.2			23.2	200.7	13.2	13.2	36.6	11.5	36.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2862.4	3028.9		19.3	3028.9	4040.6	3120.5	3120.5	3310.7	3017.2	3310.7		
09 I-A TRANSFER		10.6			10.6	243.7	10.6	10.6	10.6	10.6	10.6		
1004 GEN FUND	2827.4	2993.9		19.3	3028.9	4040.6	3120.5	3120.5	3310.7	3017.2	3310.7		
1005 GF/PRGM	35.0	35.0											
15 FULL TIME	56.0	56.0			64.0	70.0	65.0	65.0	66.0	64.0	66.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	672.0	672.0			684.0	756.0	696.0	696.0	708.0	684.0	708.0		

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	ANCHORAGE	F	01 PERS. SERV. POS'N COST	45.1 45.1	1004 GEN FUND	45.1	1	1	1	0	1	1
2 PROB OFF II	ANCHORAGE	F	01 PERS. SERV. POS'N COST	50.9 50.9	1004 GEN FUND	50.9	1	0	1	0	1	2
** NEW POSITION TOTALS			** TOTAL COST	96.0			2	1	2	0	2	

07-20-06-49-00 (0-00-50780-0723)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35

5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 THE POSITION WILL ASSIST IN MEETING INCREASED CASELOAD.
- 2 THIS POSITION IS PART OF THE HOUSE ANTI-SUBSTANCE ABUSE PACKAGE.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$19.3

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 41, FUND CLAIMS FOR PAYMENT, \$19.3 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,310.7) VERSUS GOV AMD (\$3,120.5)
01 PERS. SERV.	131.2	4.6%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$80.3 AND ADD INCREMENT FOR PROB OFF IN ANCH, \$50.9.
02 TRAVEL	10.6	24.0%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$10.6.
03 CONTRACTUAL	17.0	8.3%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$17.0.
04 COMMODITIES	8.0	28.5%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$8.0.
05 EQUIPMENT	23.4	177.3%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$23.4.
** TOTALS	190.2	6.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROB OFF II	ANCHORAGE	FULL	1	45.1		45.1	
2 PROB OFF II	ANCHORAGE	FULL	1	50.9		50.9	
** TOTALS			2	96.0		96.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,017.2) VERSUS GOV AMD (\$3,120.5)
01 PERS. SERV.	-96.8	-3.4%	DELETE INCREMENT FOR ANCHORAGE PROBATION OFFICER <\$45.1> AND DELETE INCREMENT FOR PERSONAL SERVICES UNDERFUNDING <\$51.7>.
02 TRAVEL	-1.8	-4.1%	DELETE INCREMENT FOR ANCHORAGE PROBATION OFFICER <\$1.8>.
03 CONTRACTUAL	-2.0	-1.0%	DELETE INCREMENT FOR ANCHORAGE PROBATION OFFICER <\$2.0>.
04 COMMODITIES	-1.0	-3.6%	DELETE INCREMENT FOR ANCHORAGE PROBATION OFFICER <\$1.0>.
05 EQUIPMENT	-1.7	-12.9%	DELETE INCREMENT FOR ANCHORAGE PROBATION OFFICER <\$1.7>.
** TOTALS	-103.3	-3.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,310.7) VERSUS GOV AMD (\$3,120.5)
01 PERS. SERV.	131.2	4.6%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$80.3 AND ADD INCREMENT FOR PROB OFF IN ANCH, \$50.9.
02 TRAVEL	10.6	24.0%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$10.6.
03 CONTRACTUAL	17.0	8.3%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$17.0.
04 COMMODITIES	8.0	28.5%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$8.0.
05 EQUIPMENT	23.4	177.3%	ADD INCREMENT FOR FULL YEAR FUNDING OF DILLINGHAM OFFICE, \$23.4.
** TOTALS	190.2	6.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROB OFF II	ANCHORAGE	FULL	1	45.1		45.1	
2 PROB OFF II	ANCHORAGE	FULL	1	50.9		50.9	
** TOTALS			2	96.0		96.0	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800

1102	CH.26, SLA89: REPEAL PROBATION 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	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	0.0
1401	TECHNICAL ADJUSTMENT TO POSITION COUNT: 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	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	0.0
1408	TECHNICAL ADJUSTMENT: POSITION COUNT													
AGY:	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2011	EQUIPMENT FOR DILLINGHAM OFFICE													
AGY:	0.0	0.0	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	-11.7	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	-11.7	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4114	PROBATION OFFICER III: TRAINING OFFICER													
AGY:	1.0	0.0	59.3	59.3	0.0	51.8	2.5	2.0	1.5	1.5	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	
4115	PROBATION OFFICER II: KENAI													
AGY:	1.0	0.0	51.6	51.6	0.0	45.1	1.8	2.0	1.0	1.7	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	
4116	PROBATION OFFICER II: ANCHORAGE													
AGY:	1.0	0.0	51.6	51.6	0.0	45.1	1.8	2.0	1.0	1.7	0.0	0.0	0.0	
GOV:	1.0	0.0	51.6	51.6	0.0	45.1	1.8	2.0	1.0	1.7	0.0	0.0	0.0	
4117	PROBATION OFFICER II: ISP UNIT													
AGY:	1.0	0.0	48.4	48.4	0.0	45.1	0.0	1.0	0.8	1.5	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	
4118	SUPERVISOR: ISP UNIT													
AGY:	1.0	0.0	55.1	55.1	0.0	51.8	0.0	1.0	0.8	1.5	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	

4119 SUPPLIES: OFFICE, LIBRARY, HOUSEHOLD

AGY:	0.0	0.0	40.0	40.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4120 LEASES: OFFICE SPACE, VEHICLES, EQUIPMENT

AGY:	0.0	0.0	304.0	304.0	0.0	0.0	0.0	304.0	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

4121 FULL-YEAR FUNDING: DILLINGHAM OFFICE

AGY:	0.0	0.0	139.3	139.3	0.0	80.3	10.6	17.0	8.0	23.4	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

4123 REDUCE PERSONAL SERVICES UNDERFUNDING

AGY:	0.0	0.0	66.2	66.2	0.0	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.7	51.7	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4124 OFFICE EQUIPMENT

AGY:	0.0	0.0	156.2	156.2	0.0	0.0	0.0	0.0	0.0	156.2	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

4125 PROBATION OFFICER II: PALMER

AGY:	1.0	0.0	51.7	51.7	0.0	45.1	1.0	2.9	1.0	1.7	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

07-20-06-51-00 (0-00-50815-0724)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	85.8	83.4			83.4	127.8	118.0	118.0	118.0	118.0	118.0		
02 TRAVEL	7.3	5.7			5.7	5.7	5.7	5.7	5.7	5.7	5.7		
03 CONTRACTUAL	4.0	4.5			4.5	4.5	4.5	4.5	4.5	4.5	4.5		
04 COMMODITIES		2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	97.8	96.0			96.0	140.4	130.6	130.6	130.6	130.6	130.6		
09 I-A TRANSFER													
1004 GEN FUND	97.8	96.0			96.0	140.4	130.6	130.6	130.6	130.6	130.6		
15 FULL TIME	1.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	24.0	24.0	24.0	24.0	24.0	24.0		

07-20-06-51-00 (0-00-50815-0724)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3018	RECLASSIFIED POSITION FROM KETCHIKAN													
AGY:	1.0	0.0	34.6	34.6	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	34.6	34.6	0.0	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4126	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	9.8	9.8	0.0	9.8	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	

07-20-06-53-00 (0-00-50820-0725)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
 SUB-PROGRAM: LEMON CREEK CORRECTIONAL CTR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4709.5	4684.1			4684.1	5181.6	4818.0	4818.0	4818.0	4818.0	4818.0		
02 TRAVEL	25.4	15.5			15.5	25.5	15.5	15.5	15.5	15.5	15.5		
03 CONTRACTUAL	488.4	474.6			474.6	483.6	474.6	482.6	474.6	474.6	474.6		
04 COMMODITIES	532.3	629.6			610.4	612.6	610.4	610.4	610.4	610.4	610.4		
05 EQUIPMENT	50.0	56.3			56.3	16.0	16.0	16.0	16.0	16.0	16.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	114.3	95.0			95.0	111.1	95.0	95.0	95.0	95.0	95.0		
08 MISC.		-19.2											
** TOTAL EXPEND	5919.9	5935.9			5935.9	6430.4	6029.5	6037.5	6029.5	6029.5	6029.5		
09 I-A TRANSFER		42.3			42.3	42.3	42.3	42.3	42.3	42.3	42.3		
1004 GEN FUND	5919.9	5935.9			5935.9	6430.4	6029.5	6029.5	6029.5	5957.0	5957.0		
1005 GF/PRGM								8.0					
1006 GF/MHTIA										72.5	72.5		
15 FULL TIME	93.0	93.0			93.0	101.0	96.0	96.0	96.0	96.0	96.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1116.0	1116.0			1116.0	1212.0	1152.0	1152.0	1152.0	1152.0	1152.0		

07-20-06-53-00 (0-00-50820-0725)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM:
SUB-PROGRAM: LEMON CREEK CORRECTIONAL CTR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,029.5) VERSUS GOV AMD (\$6,037.5)
03 CONTRACTUAL	-8.0	-1.7%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$8.0>.
** TOTALS	-8.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,029.5) VERSUS GOV AMD (\$6,037.5)
03 CONTRACTUAL	-8.0	-1.7%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$8.0>.
** TOTALS	-8.0	-0.1%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$72.5
RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,029.5) VERSUS GOV AMD (\$6,037.5)
03 CONTRACTUAL	-8.0	-1.7%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$8.0>.
** TOTALS	-8.0	-0.1%	

NOTE: CHANGE OF FUNDING SOURCE FROM GEN FUNDS TO MENTAL HEALTH - GEN FUNDS FOR THE AMOUNT OF \$72.5
RELATES TO CASEWORK SERVICES AND A MENTAL HEALTH CLINICIAN.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1310	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	19.2	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	19.2	

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2008	SECURITY RADIO REPEATER												
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	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	-10.8	0.0	0.0	0.0
2009	CH.116, SLA89: SECURITY CAMERA EQUIPMENT(PG90,L6)												
AGY:	0.0	0.0	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	-29.5	0.0	0.0	0.0
GOV:	0.0	0.0	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	-29.5	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3019	PHYSICIAN ASST. FROM MAJOR MEDICAL												
AGY:	1.0	0.0	56.4	56.4	0.0	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	56.4	56.4	0.0	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3020	MAJOR MED FUNDING FOR NURSES												
AGY:	2.0	0.0	77.5	77.5	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	77.5	77.5	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4127	SUPPLY TECHNICIAN II												
AGY:	1.0	0.0	37.0	37.0	0.0	36.6	0.0	0.0	0.4	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
4128	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	160.0	160.0	0.0	160.0	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
4129	CLERK TYPIST III												
AGY:	1.0	0.0	30.2	30.2	0.0	29.8	0.0	0.0	0.4	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

4130	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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
4131	TRAVEL: PRISONER TRANSPORT, ADMINISTRATIVE												
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	10.0	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
4132	SEX OFFENDER TREATMENT ENHANCEMENT												
AGY:	2.0	0.0	98.6	98.6	0.0	88.6	0.0	9.0	1.0	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
4134	PAY FOR WORKING INMATES												
AGY:	0.0	0.0	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5012	NEW SYSTEM TO REGULATE INMATE PHONES												
AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0

07-20-06-55-00 (0-00-50830-0726)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2173.4	2229.2			2229.2	2332.1	2226.9	2226.9	2226.9	2226.9	2226.9		
02 TRAVEL	16.8	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	145.2	166.6			156.6	171.6	156.6	158.6	156.6	156.6	156.6		
04 COMMODITIES	201.3	208.1			198.1	198.5	198.1	198.1	198.1	198.1	198.1		
05 EQUIPMENT	10.1					8.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	19.3	20.5			20.5	24.0	20.5	20.5	20.5	20.5	20.5		
08 MISC.		-20.0											
** TOTAL EXPEND	2566.1	2620.2			2620.2	2750.0	2617.9	2619.9	2617.9	2617.9	2617.9		
09 I-A TRANSFER		11.2			11.2	11.2	11.2	11.2	11.2	11.2	11.2		
1004 GEN FUND	2566.1	2620.2			2620.2	2750.0	2617.9	2617.9	2617.9	2617.9	2617.9		
1005 GF/PRGM								2.0					
15 FULL TIME	43.0	43.0			43.0	44.0	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	534.0	516.0	516.0	516.0	516.0	516.0		

07-20-06-55-00 (0-00-50830-0726)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	-2.0 -1.3%	DELETE NEW SYSTEM TO REGULATE INMATE CALLS <\$2.0>.
** TOTALS	-2.0 -0.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	-2.0 -1.3%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$2.0>.
** TOTALS	-2.0 -0.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	-2.0 -1.3%	DELETE INCREMENT FOR NEW PHONE SYSTEM <\$2.0>.
** TOTALS	-2.0 -0.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1311	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	20.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	20.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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

3021	RECLASSED POSITION TO SE DIRECTOR												
AGY:	-1.0	0.0	-34.6	-34.6	0.0	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-34.6	-34.6	0.0	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3022	NURSE FUNDING FROM MAJOR MEDICAL												
AGY:	1.0	0.0	32.3	32.3	0.0	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	32.3	32.3	0.0	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4135	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	43.6	43.6	0.0	43.6	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

4136	REPLACE EXTERIOR STAIRWAYS												
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	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

4137	CLERK TYPIST II, PPT												
AGY:	0.0	1.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4138	CORRECTIONAL OFFICER III: TRAINING OFFICER												
AGY:	1.0	0.0	49.0	49.0	0.0	48.6	0.0	0.0	0.4	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

4139	WASHING MACHINES, DRYERS												
AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0	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

4141	PAY FOR WORKING INMATES												
AGY:	0.0	0.0	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

5013	NEW SYSTEM TO REGULATE INMATE PHONES												
AGY:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

07-20-06-57-00 (0-00-50850-0727)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	591.1	603.6			603.6	746.1	603.6	603.6	654.4	603.6	654.4		
02 TRAVEL	20.7	20.6			20.6	33.1	20.6	20.6	20.6	20.6	20.6		
03 CONTRACTUAL	48.6	67.2			67.2	69.2	67.2	67.2	67.2	67.2	67.2		
04 COMMODITIES	11.4	4.2			4.2	13.7	4.2	4.2	4.2	4.2	4.2		
05 EQUIPMENT	1.2	.8			.8	2.3	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	673.0	696.4			696.4	864.4	696.4	696.4	747.2	696.4	747.2		
09 I-A TRANSFER		4.7			4.7	4.7	4.7	4.7	4.7	4.7	4.7		
1004 GEN FUND	658.0	681.4			696.4	864.4	696.4	696.4	747.2	696.4	747.2		
1005 GF/PRGM	15.0	15.0											
15 FULL TIME	14.0	14.0			14.0	16.0	13.0	13.0	14.0	13.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	171.0			171.0	195.0	159.0	159.0	171.0	159.0	171.0		

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 OFFICER II	JUNEAU	F	01 PERS. SERV. POS'N COST	50.8 50.8	1004 GEN FUND	50.8	1	0	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	50.8			1	0	1	0	1	

NEW POSITION FOOTNOTES...

1 THIS POSITION IS PART OF THE HOUSE ANTI-SUBSTANCE ABUSE PACKAGE.

07-20-06-57-00 (0-00-50850-0727)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:35 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	50.8 8.4%	HOUSE (\$747.2) VERSUS GOV AMD (\$696.4) ADD INCREMENT FOR PROBATION OFFICER IN JUNEAU, \$50.8.
** TOTALS	50.8 7.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	JUNEAU	FULL	1	50.8		50.8	
** TOTALS			1	50.8		50.8	

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	50.8 8.4%	C. C. (\$747.2) VERSUS GOV AMD (\$696.4) ADD INCREMENT FOR PROBATION OFFICER IN JUNEAU, \$50.8.
** TOTALS	50.8 7.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	JUNEAU	FULL	1	50.8		50.8	
** TOTALS			1	50.8		50.8	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1102	CH.26, SLA89: REPEAL PROBATION 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	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4142	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	46.1	46.1	0.0	46.1	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	
4143	INCREASE SUBSTANCE ABUSE TESTING													
AGY:	0.0	0.0	7.6	7.6	0.0	0.0	0.0	0.0	7.6	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	
4144	PROBATION OFFICER II: JUNEAU													
AGY:	1.0	0.0	45.5	45.5	0.0	45.1	0.0	0.0	0.4	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	
4145	PROBATION OFFICER III: TRAINING OFFICER													
AGY:	1.0	0.0	58.8	58.8	0.0	51.3	2.5	2.0	1.5	1.5	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	
4146	IMPROVE RURAL SUPERVISION													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	10.0	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	
4800	ADJUST POSITION COUNT													
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:	-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	

