

Corrections



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:07

6/04/91

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	ADMINISTRATION OF JUSTICE						
	ADMINISTRATION AND SUPPORT						
2	COMMISSIONER'S OFFICE	554.9	741.8	687.2	687.2	687.2	-54.6 -7.4%
4	PAROLE BOARD	438.9	434.4	435.3	435.3	435.3	0.9 0.2%
6	FAC-CAPITAL IMPROVEMENT UNIT	251.8	255.6	261.5	261.5	261.5	5.9 2.3%
8	ADMINISTRATIVE SERVICES	2361.1	2398.4	2406.0	2406.0	2406.0	7.6 0.3%
10	DATA AND WORD PROCESSING	441.7	445.5	557.0	557.0	557.0	111.5 25.0%
	*** PROGRAM TOTAL ***	4048.4	4275.7	4347.0	4347.0	4347.0	71.3 1.7%
	STATEWIDE OPERATIONS						
14	STATEWIDE PROGRAMS	7750.9	7199.3	9050.6	9284.6	9215.5	2016.2 28.0%
16	INTENT OVERFLOW						
18	CLASSIFICATION AND TRANS	558.7	565.9	567.4	567.4	567.4	1.5 0.3%
20	CORRECTIONAL INDUSTRIES ADMIN	772.4	787.0	789.6	789.6	789.6	2.6 0.3%
22	CORR INDUSTRIES PRODUCT COST	2253.6	2500.6	2253.6	2253.6	2253.6	-247.0 -9.9%
24	TRAINING UNIT	1170.7	1052.6	1211.7	1211.7	1211.7	159.1 15.1%
26	OUT-OF-STATE CONTRACTUAL	1562.5	1459.0	1359.0	1359.0	1359.0	-100.0 -6.9%
28	MAJOR MEDICAL	4203.2	4218.7	5640.6	5640.6	5640.6	1421.9 33.7%
30	NORTHERN DIRECTOR'S OFFICE	185.6					
32	FAIRBANKS CORRECTIONAL CENTER	7174.3	7314.1	7337.0	7339.5	7337.0	22.9 0.3%
34	ANVIL MTN CORRECTIONAL CENTER	3640.6	3710.8	3773.3	3725.8	3773.3	62.5 1.7%
36	YUKON-KUSKOKWIM CORR CENTER	3774.3	3845.1	3907.8	3860.3	3907.8	62.7 1.6%
38	NORTHERN REGION PROBATION	2141.8	2079.2	2308.5	2238.6	2308.5	229.3 11.0%
40	SOUTHCENTRAL DIRECTOR'S OFFICE	211.8					
42	PALMER CORRECTIONAL CENTER	7349.2	7489.5	7519.5	7524.5	7519.5	30.0 0.4%
44	MAT-SU CORRECTIONAL CENTER	2578.9	2634.6	2696.4	2648.9	2696.4	61.8 2.3%
46	COMBINED HILAND MTN CORR CTR	6903.6	6985.6	7013.0	7018.0	7013.0	27.4 0.4%
48	COOK INLET CORRECTIONAL CENTER	8510.5	8676.9	8977.9	8930.4	8977.9	301.0 3.5%
50	ANCH ANNEX CORRECTIONAL CENTER	3212.5	3333.1	3348.2	3350.7	3348.2	15.1 0.5%
52	WILDWOOD CORRECTIONAL CENTER	7242.1	7381.3	7410.3	7415.3	7410.3	29.0 0.4%
54	SPRING CREEK CORRECTIONAL CTR	12800.1	13012.0	13092.1	13098.5	13092.1	80.1 0.6%
56	SOUTHCENTRAL REGION PROBATION	3351.9	3136.7	3520.7	3469.9	3520.7	384.0 12.2%
58	SOUTHEAST DIRECTOR'S OFFICE	134.4					
60	LEMON CREEK CORRECTIONAL CTR	6208.0	6330.1	6356.8	6361.8	6356.8	26.7 0.4%
62	KETCHIKAN CORRECTIONAL CENTER	2697.0	2751.8	2812.1	2862.6	2860.1	108.3 3.9%
64	SOUTHEAST REGION PROBATION	715.3	558.2	784.6	784.6	784.6	226.4 40.6%
66	INSTITUTION DIRECTOR'S OFFICE		354.3	355.3	355.3	355.3	1.0 0.3%
68	COMMUNITY CORRECTIONS DIRECTOR		286.5	196.2	196.2	196.2	-90.3 -31.5%
	*** PROGRAM TOTAL ***	97103.9	97662.9	102282.2	102287.4	102495.1	4832.2 4.9%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	101152.3	101938.6	106629.2	106634.4	106842.1	4903.5 4.8%

SALCUTA

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

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BUDGET COMPONENT

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SENATE

C. C.

C. C. - GOV AMD
COMPARISON

***** TOTAL AGENCY EXPENDITURES

101152.3

101938.6

106629.2

106634.4

106842.1

4903.5

4.8%

***** AGENCY FUNDING

FED RCPTS

24.0

24.0

24.0

24.0

GENERAL FUND

97881.1

99084.6

103320.6

104020.0

103533.5

4448.9

4.5%

OTHER FUNDS

3271.2

2830.0

3284.6

2590.4

3284.6

454.6

16.1%

* * * STATE OF ALASKA -- TOTAL STATE BUDGET * * *

SALTOTLA

6/04/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S C A L Y E A R 1 9 9 2	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
CORRECTIONS	98693.9	98782.9	101152.3	102528.0	101789.1	101938.6	106629.2	106634.4	106842.1	
*** TOTALS ***	98693.9	98782.9	101152.3	102528.0	101789.1	101938.6	106629.2	106634.4	106842.1	
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				1.4	.6	.8	5.4	5.4	5.6	
OBJECTS OF EXPENDITURES:										
PERS. SERV.	66907.5	67122.9	69493.3	72739.3	73393.4	73227.9	74461.6	74457.7	74509.2	
TRAVEL	828.8	900.9	899.9	724.8	657.0	666.3	656.3	656.1	656.3	
CONTRACTUAL	19360.2	19300.8	19300.8	17901.1	16573.8	16613.9	20324.4	20333.3	20489.3	
COMMODITIES	9445.5	9388.8	9388.8	9276.7	9278.8	9542.5	9300.8	9301.2	9301.2	
EQUIPMENT	529.6	287.9	287.9	104.5	104.5	106.4	104.5	104.5	104.5	
LANDS/BLDGS	24.0									
GRANTS, CLMS	1598.3	1781.6	1781.6	1781.6	1781.6	1781.6	1781.6	1781.6	1781.6	
MISC.										
FUNDING SOURCES:										
FEDERAL RECEIPTS						24.0	24.0	24.0	24.0	
GENERAL FUND	93297.5	91824.1	94185.0	95547.3	94820.1	93975.5	98029.0	98928.4	98241.9	
GF/PROGRAM RECEIPTS	2474.4	2474.4	2474.4	2474.4	2473.6	2532.6	2473.6	2473.6	2473.6	
GF/MENTAL HEALTH TRUST		1221.7	1221.7	1221.7	1221.5	2576.5	2818.0	2618.0	2818.0	
INTER-AGENCY RECEIPTS			2.4	6.1	4.6	73.8	6.1	75.3	6.1	
PERMANENT FUND DIV FUND	733.4	763.4	763.4	763.4	763.1		763.4		763.4	
CORRECTIONAL INDUST FUND	2011.7	2253.6	2253.6	2253.6	2250.6	2500.6	2253.6	2253.6	2253.6	
CAPITAL IMPR PROJ RCPTS	176.9	245.7	251.8	261.5	255.6	255.6	261.5	261.5	261.5	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				1.4	.6	1.2	5.6	6.3	5.8	
POSITIONS:										
FULL TIME	1290.0	1317.0	1317.0	1296.0	1310.0	1310.0	1326.0	1325.0	1327.0	
PART TIME	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	15312.0	15522.0	15522.0	15270.0	15438.0	15438.0	15666.0	15654.0	15678.0	

6/04/91

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

SALNOPSA

DEPARTMENT OF CORRECTIONS

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
RESEARCH ANALYST III	1			JUNEAU	57.2		1	1	1
ANALYST PROGRAMMER III	1			JUNEAU	53.5		1	1	1
CRIMINAL JUSTICE PLANNER				ANCHORAGE		1		1	
PROBATION OFFICER II	1			FAIRBANKS	52.6		1	1	1
PROBATION OFFICER II	1			BARROW	69.9		1		1
PROBATION OFFICER II	1			ANCHORAGE	57.6			1	1
PROBATION OFFICER II	1			KENAI	50.8		1		1
NURSE II	2			KETCHIKAN	95.2		1	2	2
PROBATION OFFICER II	1			JUNEAU	50.8		1	1	1
ADMINISTRATIVE OFFICER III	1			ANCHORAGE	69.9	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	33.5	1	1	1	1
*** AGENCY TOTAL	11				591.0	3	10	10	11

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	103.4	543.4	470.3	591.0
INTER-AGENCY RECEIPTS	69.2		69.2	
*** TOTAL FUNDING	172.6	543.4	539.5	591.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:07 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	540.7	72.4	554.9	760.1	743.4	741.8	687.2	687.2	687.2	
PAROLE BOARD	430.9	21.8	438.9	451.6	435.3	434.4	435.3	435.3	435.3	
FAC-CAPITAL IMPROVEMENT UNIT	245.7		251.8	261.5	255.6	255.6	261.5	261.5	261.5	
ADMINISTRATIVE SERVICES	2309.7	375.1	2361.1	2443.1	2405.9	2398.4	2406.0	2406.0	2406.0	
DATA AND WORD PROCESSING	434.9	.3	441.7	452.6	446.3	445.5	557.0	557.0	557.0	
** TOTAL	3961.9	469.6	4048.4	4368.9	4286.5	4275.7	4347.0	4347.0	4347.0	
** CHANGE VERSUS FY91AUTH				7.9%	5.9%	5.6%	7.4%	7.4%	7.4%	
OBJECT DESCRIPTION										
PERS. SERV.	2718.5	290.9	2805.0	3195.5	3131.6	3120.8	3190.5	3190.5	3190.5	
TRAVEL	202.2	19.0	202.2	185.2	166.7	166.7	168.3	168.3	168.3	
CONTRACTUAL	820.6	127.7	820.6	767.6	767.6	767.6	767.6	767.6	767.6	
COMMODITIES	81.6	22.9	81.6	81.6	81.6	81.6	81.6	81.6	81.6	
EQUIPMENT	1.5	.1	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
GRANTS, CLMS	137.5	9.0	137.5	137.5	137.5	137.5	137.5	137.5	137.5	
FUNDING SUMMARY										
GENERAL FUND	3581.2	469.6	3659.2	3966.3	3891.4	4015.5	3944.4	4079.4	3944.4	
OTHER FUNDS	380.7		389.2	402.6	395.1	260.2	402.6	267.6	402.6	
** GENERAL FUND CHANGE VS. FY91AUTH				8.4%	6.3%	9.7%	7.8%	11.5%	7.8%	
POSITIONS										
FULL TIME	59.0		59.0	62.0	62.0	62.0	63.0	63.0	63.0	
STAFF MONTHS	702.0		702.0	738.0	738.0	738.0	750.0	750.0	750.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	439.5	421.0		65.6	435.2	660.4	647.2	645.6	591.0	591.0	591.0		
02 TRAVEL	42.8	47.2		6.7	47.2	35.2	31.7	31.7	31.7	31.7	31.7		
03 CONTRACTUAL	51.7	65.5			65.5	57.5	57.5	57.5	57.5	57.5	57.5		
04 COMMODITIES	3.6	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT				.1									
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	537.6	540.7		72.4	554.9	760.1	743.4	741.8	687.2	687.2	687.2		
1004 GEN FUND	537.6	540.7		72.4	552.5	754.0	738.8	737.2	681.1	681.1	681.1		
1007 I/A RCPTS					2.4	6.1	4.6	4.6	6.1	6.1	6.1		
15 FULL TIME	7.0	7.0			7.0	10.0	10.0	10.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	120.0	120.0	120.0	108.0	108.0	108.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$65.6, HB 15 \$6.8

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$65.6

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$6.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$687.2) VERSUS GOV AMD (\$741.8)
01 PERS. SERV.	-54.6	-8.5%	RESTORE HEALTH BENEFIT COST ADJUSTMENT, \$1.6. DISALLOW TRANSFER PCN FROM SE PROBATION <\$57.7>. RESTORE NON-GF CUT \$1.5.
** TOTALS	-54.6	-7.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDING FOR PROGRAMS CONTAINED IN THE CLEARY FINAL SETTLEMENT AGREEMENT IS NOT TO BE CONSTRUED AS LEGISLATIVE APPROVAL OF THE SETTLEMENT. IT IS THE INTENT OF THE HOUSE FINANCE SUBCOMMITTEE ON CORRECTIONS TO MEET DURING THE INTERIM IN ORDER TO MAKE RECOMMENDATIONS TO THE FULL FINANCE COMMITTEE REGARDING CLEARY.

THE HOUSE SUBCOMMITTEE ON CORRECTIONS ENCOURAGES THE DEPARTMENT OF CORRECTIONS TO CONSIDER WHETHER THE BUDGET CAN BE REDUCED THROUGH PRIVATIZATION AND COMPETITION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$687.2) VERSUS GOV AMD (\$741.8)
01 PERS. SERV.	-54.6	-8.5%	RESTORE HEALTH BENEFIT COST ADJUSTMENT, \$1.6. DISALLOW TRANSFER PCN FROM SE PROBATION <\$57.7>. RESTORE NON-GF CUT \$1.5.
** TOTALS	-54.6	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$687.2) VERSUS GOV AMD (\$741.8)
01 PERS. SERV.	-54.6	-8.5%	RESTORE HEALTH BENEFIT COST ADJUSTMENT, \$1.6. DISALLOW TRANSFER PCN FROM SE PROBATION <\$57.7>. RESTORE NON-GF CUT \$1.5.
** TOTALS	-54.6	-7.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDING FOR PROGRAMS CONTAINED IN THE CLEARY FINAL SETTLEMENT AGREEMENT IS NOT TO BE CONSTRUED AS LEGISLATIVE APPROVAL OF THE SETTLEMENT. IT IS THE INTENT OF THE HOUSE FINANCE SUBCOMMITTEE ON CORRECTIONS TO MEET DURING THE INTERIM IN ORDER TO MAKE RECOMMENDATIONS TO THE FULL FINANCE COMMITTEE REGARDING CLEARY.

THE HOUSE SUBCOMMITTEE ON CORRECTIONS ENCOURAGES THE DEPARTMENT OF CORRECTIONS TO CONSIDER WHETHER THE BUDGET CAN BE REDUCED THROUGH PRIVATIZATION AND COMPETITION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	14.2	11.8	2.4	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.2	11.8	2.4	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	22.6	18.9	3.7	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.6	18.9	3.7	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3001 TRANSFER FROM SPRING CREEK CC													
AGY:	1.0	0.0	67.2	67.2	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	67.2	67.2	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3003 TRANSFER FROM SOUTHEAST REGION PROBATION													
AGY:	1.0	0.0	57.7	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	57.7	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007 TRANSFER & RECLASSIFY - FROM HILAND MTN CC													
AGY:	1.0	0.0	57.7	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	57.7	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3008 TRANSFER TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	20.0	-12.0	-8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.0	-12.0	-8.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-13.2	-11.7	-1.5	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-3.5	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-1.6	-1.6	0.0	-1.6	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 13:07 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	230.4	238.9		8.9	246.9	259.6	254.4	253.5	254.4	254.4	254.4		
02 TRAVEL	76.8	110.9		6.5	110.9	110.9	99.8	99.8	99.8	99.8	99.8		
03 CONTRACTUAL	84.7	79.0		6.4	79.0	79.0	79.0	79.0	79.0	79.0	79.0		
04 COMMODITIES	3.2	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT	6.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	401.2	430.9		21.8	438.9	451.6	435.3	434.4	435.3	435.3	435.3		
1004 GEN FUND	401.2	430.9		21.8	438.9	451.6	435.3	434.4	435.3	435.3	435.3		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$8.9, HB 15 \$12.9

NEW LEGISLATION...

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$8.9
 HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$12.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$435.3) VERSUS GOV AMD (\$434.4)
01 PERS. SERV.	0.9	0.4%	RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.9.
** TOTALS	0.9	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$435.3) VERSUS GOV AMD (\$434.4)
01 PERS. SERV.	0.9	0.4%	RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.9.
** TOTALS	0.9	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$435.3) VERSUS GOV AMD (\$434.4)
01 PERS. SERV.	0.9	0.4%	RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.9.
** TOTALS	0.9	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	12.7	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.2	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-11.1	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-0.9	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	147.9	203.6			209.7	219.4	215.0	215.0	219.4	219.4	219.4		
02 TRAVEL	14.0	15.0			15.0	15.0	13.5	13.5	15.0	15.0	15.0		
03 CONTRACTUAL	9.6	23.6			23.6	23.6	23.6	23.6	23.6	23.6	23.6		
04 COMMODITIES	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	3.4	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	176.9	245.7			251.8	261.5	255.6	255.6	261.5	261.5	261.5		
1061 CIP RCPTS	176.9	245.7			251.8	261.5	255.6	255.6	261.5	261.5	261.5		
15 FULL TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$261.5) VERSUS GOV AMD (\$255.6)
01 PERS. SERV.	4.4	2.0%	RESTORE NON-GF REDUCTION \$4.4.
02 TRAVEL	1.5	11.1%	RESTORE NON-GF REDUCTION \$1.5.
** TOTALS	5.9	2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$261.5) VERSUS GOV AMD (\$255.6)
01 PERS. SERV.	4.4	2.0%	RESTORE NON-GF REDUCTION \$4.4.
02 TRAVEL	1.5	11.1%	RESTORE NON-GF REDUCTION \$1.5.
** TOTALS	5.9	2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$261.5) VERSUS GOV AMD (\$255.6)
01 PERS. SERV.	4.4	2.0%	RESTORE NON-GF REDUCTION \$4.4.
02 TRAVEL	1.5	11.1%	RESTORE NON-GF REDUCTION \$1.5.
** TOTALS	5.9	2.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	6.1	0.0	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.1	0.0	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.7	0.0	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.7	0.0	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-4.4	0.0	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.5	0.0	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1643.7	1643.4		216.4	1694.8	1801.8	1765.8	1758.3	1765.8	1765.8	1765.8		
02 TRAVEL	20.0	17.1		5.8	17.1	12.1	10.9	10.9	11.0	11.0	11.0		
03 CONTRACTUAL	418.3	453.0		121.0	453.0	433.0	433.0	433.0	433.0	433.0	433.0		
04 COMMODITIES	98.5	58.7		22.9	58.7	58.7	58.7	58.7	58.7	58.7	58.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	105.0	137.5		9.0	137.5	137.5	137.5	137.5	137.5	137.5	137.5		
08 MISC.													
** TOTAL EXPEND	2285.5	2309.7		375.1	2361.1	2443.1	2405.9	2398.4	2406.0	2406.0	2406.0		
1004 GEN FUND	2180.5	2174.7		375.1	2226.1	2308.1	2271.0	2398.4	2271.0	2406.0	2271.0		
1050 PFD FUND	105.0	135.0			135.0	135.0	134.9		135.0		135.0		
15 FULL TIME	40.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	474.0	474.0			474.0	474.0	474.0	474.0	474.0	474.0	474.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$216.4, HB 15 \$145.7, HB 15 \$4.0, HB 15 \$9.0

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$216.4

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$145.7

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$4.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), MISCELLANEOUS CLAIMS/STALE DATED WARRANTS, \$9.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,406.0) VERSUS GOV AMD (\$2,398.4)
01 PERS. SERV.	7.5	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$7.5.
02 TRAVEL	0.1	0.9%	RESTORE NON-GF REDUCTION \$0.1.
** TOTALS	7.6	0.3%	

NOTE: FUND SOURCE CHANGE, GF TO PFD FUND.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF REVENUE SHALL IMPLEMENT AS 43.23.005(D) IN ACCORDANCE WITH THE RECENT ALASKA SUPREME COURT DECISION, STATE OF ALASKA V. ANTHONY, NO. 3685 (ALASKA APRIL 26, 1991). THE DECISION FOUND THAT IT IS PERMISSIBLE FOR THE STATE TO PREVENT INCARCERATED FELONS FROM RECEIVING PERMANENT FUND DIVIDEND CHECKS, AND TO USE THAT MONEY FOR THE CRIME VICTIM COMPENSATION FUND ESTABLISHED UNDER AS 18.67.162, OR TO COVER PART OF THE COSTS OF INMATE PROGRAMS OF THE DEPARTMENT OF CORRECTIONS. THE DEPARTMENT OF REVENUE SHOULD CALCULATE AND NOTIFY THE LEGISLATURE OF THE AMOUNT THAT OTHERWISE WOULD HAVE BEEN PAID TO INCARCERATED FELONS DURING THE PRIOR CALENDAR YEAR, BUT FOR THE PROVISIONS OF AS 43.23.005(D), AND THAT AMOUNT SHALL BE APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY TO HELP FUND THE VIOLENT CRIMES COMPENSATION PROGRAM AND TO THE DEPARTMENT OF CORRECTIONS TO HELP FUND GATE MONEY FOR RELEASING FELONS AND SEX OFFENDER TREATMENT PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,406.0) VERSUS GOV AMD (\$2,398.4)
01 PERS. SERV.	7.5	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$7.5.
02 TRAVEL	0.1	0.9%	PARTIALLY RESTORE 10% TRAVEL REDUCTION \$0.1.
** TOTALS	7.6	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,406.0) VERSUS GOV AMD (\$2,398.4)
01 PERS. SERV.	7.5	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$7.5.
02 TRAVEL	0.1	0.9%	RESTORE NON-GF REDUCTION \$0.1.
** TOTALS	7.6	0.3%	

NOTE: FUND SOURCE CHANGE, GF TO PFD FUND.

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, 1991, OBLIGATIONS MAY NOT BE INCURRED AGAINST THE DIVIDEND FUND, BUT WILL BE INCURRED AGAINST THE 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 SECOND SESSION OF THE SEVENTEENTH LEGISLATURE.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	51.4	51.4	0.0	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.4	51.4	0.0	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	82.0	82.0	0.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.0	82.0	0.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3013	TRANSFER TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	25.0	-5.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	25.0	-5.0	-20.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.2	-1.1	-0.1	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5750	CHANGE FUND SOURCE FROM PFD FUND TO GENERAL FUND													
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	134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-7.5	-7.5	0.0	-7.5	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	240.7	211.6			218.4	254.3	249.2	248.4	359.9	359.9	359.9	
02 TRAVEL	5.1	12.0			12.0	12.0	10.8	10.8	10.8	10.8	10.8	
03 CONTRACTUAL	40.0	199.5		.3	199.5	174.5	174.5	174.5	174.5	174.5	174.5	
04 COMMODITIES	20.5	11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8	
05 EQUIPMENT	80.1											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	386.4	434.9		.3	441.7	452.6	446.3	445.5	557.0	557.0	557.0	
1004 GEN FUND	386.4	434.9		.3	441.7	452.6	446.3	445.5	557.0	557.0	557.0	
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	6.0	6.0	6.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	72.0	72.0	72.0	

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 RESEARCH ANALYST III	JUNEAU	F	01 PERS. SERV. 57.2 POS'N COST 57.2	1004 GEN FUND 57.2	1	0	1	1	1	1
2 ANALYST PROGRAMMER III	JUNEAU	F	01 PERS. SERV. 53.5 POS'N COST 53.5	1004 GEN FUND 53.5	1	0	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 110.7		2	0	2	2	2	

NEW POSITION FOOTNOTES...

- 1 TO PROVIDE RESEARCH AND STATISTICAL INFORMATION
2 OBSCIS SUPPORT

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$.3

NEW LEGISLATION...

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$0.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$557.0) VERSUS GOV AMD (\$445.5)
01 PERS. SERV.	111.5	44.9%	RESTORE HEALTH BENEFIT COST ADJ \$0.8. ADD RESEARCH ANALYST III \$57.2 AND ANALYST PROGRAMMER III \$53.5.
** TOTALS	111.5	25.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	57.2		57.2	
2 ANALYST PROGRAMMER III	JUNEAU	FULL	1	53.5		53.5	
** TOTALS			2	110.7		110.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$557.0) VERSUS GOV AMD (\$445.5)
01 PERS. SERV.	111.5	44.9%	RESTORE HEALTH BENEFIT COST ADJ \$0.8. ADD RESEARCH ANALYST III \$57.2 AND ANALYST PROGRAMMER III \$53.5.
** TOTALS	111.5	25.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	57.2		57.2	
2 ANALYST PROGRAMMER III	JUNEAU	FULL	1	53.5		53.5	
** TOTALS			2	110.7		110.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$557.0) VERSUS GOV AMD (\$445.5)
01 PERS. SERV.	111.5	44.9%	RESTORE HEALTH BENEFIT COST ADJ \$0.8. ADD RESEARCH ANALYST III \$57.2 AND ANALYST PROGRAMMER III \$53.5.
** TOTALS	111.5	25.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	57.2		57.2	
2 ANALYST PROGRAMMER III	JUNEAU	FULL	1	53.5		53.5	
** TOTALS			2	110.7		110.7	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER TO ADJUST PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.1	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.2	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:08

6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
STATEWIDE PROGRAMS	7741.7	94.3	7750.9	7138.6	7130.9	7199.3	9050.6	9284.6	9215.5	
INTENT OVERFLOW										
CLASSIFICATION AND TRANS	542.5	174.3	558.7	582.3	567.4	565.9	567.4	567.4	567.4	
CORRECTIONAL INDUSTRIES ADMIN	748.5	15.8	772.4		789.6	787.0	789.6	789.6	789.6	
CORR INDUSTRIES PRODUCT COST	2253.6	20.9	2253.6	2253.6	2250.6	2500.6	2253.6	2253.6	2253.6	
TRAINING UNIT	1014.4	154.5	1170.7	1017.1	995.7	1052.6	1211.7	1211.7	1211.7	
OUT-OF-STATE CONTRACTUAL	1562.5		1562.5	1459.0	1459.0	1459.0	1359.0	1359.0	1359.0	
MAJOR MEDICAL	4182.4	2610.5	4203.2	4236.3	4220.9	4218.7	5640.6	5640.6	5640.6	
NORTHERN DIRECTOR'S OFFICE	181.1		185.6							
FAIRBANKS CORRECTIONAL CENTER	6964.6	205.5	7174.3	7454.8	7333.0	7314.1	7337.0	7339.5	7337.0	
ANVIL MTN CORRECTIONAL CENTER	3542.6	44.9	3640.6	3785.8	3719.3	3710.8	3773.3	3725.8	3773.3	
YUKON-KUSKOKWIM CORR CENTER	3674.6	77.1	3774.3	3922.7	3853.8	3845.1	3907.8	3860.3	3907.8	
NORTHERN REGION PROBATION	2135.0	39.9	2141.8	2129.4	2085.6	2079.2	2308.5	2238.6	2308.5	
SOUTHCENTRAL DIRECTOR'S OFFICE	205.6	74.7	211.8							
PALMER CORRECTIONAL CENTER	7168.7	288.7	7349.2	7634.3	7511.5	7489.5	7519.5	7524.5	7519.5	
MAT-SU CORRECTIONAL CENTER	2509.0	107.7	2578.9	2688.8	2642.4	2634.6	2696.4	2648.9	2696.4	
COMBINED HILAND MTN CORR CTR	6713.3	162.0	6903.6	7119.8	7005.0	6985.6	7013.0	7018.0	7013.0	
COOK INLET CORRECTIONAL CENTER	8261.5	399.7	8510.5	8852.5	8703.3	8676.9	8977.9	8930.4	8977.9	
ANCH ANNEX CORRECTIONAL CENTER	3112.9	194.9	3212.5	3406.9	3344.2	3333.1	3348.2	3350.7	3348.2	
WILDWOOD CORRECTIONAL CENTER	7038.8	296.6	7242.1	7526.0	7402.3	7381.3	7410.3	7415.3	7410.3	
SPRING CREEK CORRECTIONAL CTR	12431.8	448.8	12800.1	13245.3	13028.0	13012.0	13092.1	13098.5	13092.1	
SOUTHCENTRAL REGION PROBATION	3310.7	89.7	3351.9	3210.1	3148.4	3136.7	3520.7	3469.9	3520.7	
SOUTHEAST DIRECTOR'S OFFICE	130.6	45.6	134.4							
LEMON CREEK CORRECTIONAL CTR	6029.5	55.7	6208.0	6455.7	6348.8	6330.1	6356.8	6361.8	6356.8	
KETCHIKAN CORRECTIONAL CENTER	2617.9	13.1	2697.0	2809.7	2760.1	2751.8	2812.1	2862.6	2860.1	
SOUTHEAST REGION PROBATION	747.2	21.0	715.3	572.0	560.3	558.2	784.6	784.6	784.6	
INSTITUTION DIRECTOR'S OFFICE				363.3	355.3	354.3	355.3	355.3	355.3	
COMMUNITY CORRECTIONS DIRECTOR				295.1	287.2	286.5	196.2	196.2	196.2	
** TOTAL	94821.0	5635.9	97103.9	98159.1	97502.6	97662.9	102282.2	102287.4	102495.1	
** CHANGE VERSUS FY91AUTH				1.1%	0.4%	0.6%	5.3%	5.3%	5.6%	
OBJECT DESCRIPTION										
PERS. SERV.	64404.4	2200.9	66688.3	69543.8	70261.8	70107.1	71271.1	71267.2	71318.7	
TRAVEL	698.7	132.9	697.7	539.6	490.3	499.6	488.0	487.8	488.0	
CONTRACTUAL	18480.2	2020.5	18480.2	17133.5	15806.2	15846.3	19556.8	19565.7	19721.7	
COMMODITIES	9307.2	942.9	9307.2	9195.1	9197.2	9460.9	9219.2	9219.6	9219.6	
EQUIPMENT	286.4	293.1	286.4	103.0	103.0	104.9	103.0	103.0	103.0	
LANDS/BLDGS										
GRANTS, CLMS	1644.1	40.6	1644.1	1644.1	1644.1	1644.1	1644.1	1644.1	1644.1	
FUNDING SUMMARY										
FED RCPTS						24.0	24.0	24.0	24.0	
GENERAL FUND	91939.0	5615.0	94221.9	95277.1	94623.8	95069.1	99376.2	99940.6	99589.1	
OTHER FUNDS	2882.0	20.9	2882.0	2882.0	2878.8	2569.8	2882.0	2322.8	2882.0	
** GENERAL FUND CHANGE VS. FY91AUTH				1.1%	0.4%	0.9%	5.5%	6.1%	5.7%	

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POSITIONS
FULL TIME
PART TIME
STAFF MONTHS

1258.0	1258.0	1234.0	1248.0	1248.0	1263.0	1262.0	1264.0
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
14820.0	14820.0	14532.0	14700.0	14700.0	14916.0	14904.0	14928.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	282.6	268.8			278.0	290.8	285.0	353.4	285.0	354.2	285.0		
02 TRAVEL	47.7	18.0			18.0	18.0	16.1	16.1	16.4	16.3	16.4		
03 CONTRACTUAL	6381.5	7332.9			7332.9	6707.8	6707.8	6707.8	8627.2	8792.1	8792.1		
04 COMMODITIES	60.6	122.0		26.3	122.0	122.0	122.0	122.0	122.0	122.0	122.0		
05 EQUIPMENT	20.2			68.0									
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.9												
08 MISC.													
** TOTAL EXPEND	6796.5	7741.7		94.3	7750.9	7138.6	7130.9	7199.3	9050.6	9284.6	9215.5		
1004 GEN FUND	5953.1	6721.3		94.3	6730.5	6118.2	6110.9	5717.9	7206.0	7999.2	7370.9		
1005 GF/PRGM	215.0	215.0			215.0	215.0	214.9	214.9	214.9	214.9	214.9		
1006 GF/MHTIA		177.0			177.0	177.0	176.9	1197.3	1001.3	1001.3	1001.3		
1007 I/A RCPTS								69.2		69.2			
1050 PFD FUND	628.4	628.4			628.4	628.4	628.2		628.4		628.4		
15 FULL TIME	4.0	5.0			5.0	5.0	5.0	6.0	4.0	5.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	60.0			60.0	60.0	60.0	72.0	48.0	60.0	48.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 CRIMINAL JUSTICE PLANNER	ANCHORAGE	F	01 PERS. SERV. POS'N COST	69.2 69.2	1007 I/A RCPTS	69.2	1	1	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	69.2			1	1	0	1	0

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$94.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: STATEWIDE PROGRAMS

LEG. FIN.

NEW LEGISLATION...

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$94.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,215.5) VERSUS GOV AMD (\$7,199.3)
01 PERS. SERV.	-68.4	-19.4%	DELETE CRIMINAL JUSTICE PLANNER <\$69.2>. RESTORE HEALTH BENEFIT COST ADJ \$0.8.
02 TRAVEL	0.3	1.9%	RESTORE PFD FUND REDUCTIONS \$0.2. RESTORE GF/MHTIA REDUCTION WITH GF, \$0.1.
03 CONTRACTUAL	2084.3	31.1%	RESTORE MANILAQ ASSOC CONTRACT \$434.3 AND LEMON CREEK SEX OFFENDER PROGRAM \$142.3. EXPAND POSTSECONDARY DEGREE PROGRAM AND IMPLEMENT VOCATIONAL EDUCATION PROGRAM \$120.0. EXPAND CRCS \$1009.3. ANNUALIZE CMI HALFWAY HOUSE \$133.4. INCREASED COST OF CRC OPERATIONS, \$200.0. FUND ADDITIONAL DRUG TESTING, \$45.0.
** TOTALS	2016.2	28.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUND SOURCE CHANGE, GF TO PFD FUND.

NOTE: CORRECTS POSITION COUNT IN TRANSFER TO ANCHORAGE ANNEX.

CONFERENCE COMMITTEE DID NOT ACCEPT \$196.0 OF GOVERNOR'S PROPOSED FUND SOURCE CHANGE, GF TO GF/MHTIA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 5 ADDITIONAL SOFT BEDS BE ADDED IN ANCHORAGE, 15 ADDITIONAL SOFT BEDS BE ADDED IN FAIRBANKS, 6 ADDITIONAL SOFT BEDS BE ADDED IN JUNEAU, 5 ADDITIONAL SOFT BEDS BE ADDED IN BETHEL, AND 20 NEW SOFT BEDS BE ESTABLISHED IN THE KENAI-SOLDOTNA AREA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PRERELEASE FURLOUGHS AUTHORIZED UNDER AS 33.30.111 BE PLACED IN COMMUNITY RESIDENTIAL CENTERS FOR A MINIMUM OF SIX MONTHS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMUNITY CORRECTIONS PROBATION AND PAROLE DRUG TESTING PROGRAM IN ANCHORAGE BE FUNDED AT \$135,000.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF REVENUE SHALL IMPLEMENT AS 43.23.005(D) IN ACCORDANCE WITH THE RECENT ALASKA SUPREME COURT DECISION, STATE OF ALASKA V. ANTHONY, NO. 3685 (ALASKA APRIL 26, 1991). THE DECISION FOUND THAT IT IS PERMISSIBLE FOR THE STATE TO PREVENT INCARCERATED FELONS FROM RECEIVING PERMANENT FUND DIVIDEND CHECKS, AND TO USE THAT MONEY FOR THE CRIME VICTIM COMPENSATION FUND ESTABLISHED UNDER AS 18.67.162, OR TO COVER PART OF THE COSTS OF INMATE PROGRAMS OF THE DEPARTMENT OF CORRECTIONS. THE DEPARTMENT OF REVENUE SHOULD CALCULATE AND NOTIFY THE LEGISLATURE OF THE AMOUNT THAT OTHERWISE WOULD HAVE BEEN PAID TO INCARCERATED FELONS DURING THE PRIOR CALENDAR YEAR, BUT FOR THE PROVISIONS OF AS 43.23.005(D), AND THAT AMOUNT SHALL BE APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY TO HELP FUND THE VIOLENT CRIMES COMPENSATION PROGRAM AND TO THE DEPARTMENT OF CORRECTIONS TO HELP FUND GATE MONEY FOR RELEASING FELONS AND SEX OFFENDER TREATMENT PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,284.6) VERSUS GOV AMD (\$7,199.3)
01 PERS. SERV.	0.8	0.2%	RESTORE HEALTH BENEFIT COST ADJ \$0.8.
02 TRAVEL	0.2	1.2%	PARTIALLY RESTORE 10% REDUCTION TO TRAVEL, \$0.2.
03 CONTRACTUAL	2084.3	31.1%	RESTORE MANIILAQ ASSOC CONTRACT \$434.3 AND LEMON CREEK SEX OFFENDER PROGRAM \$142.3. EXPAND POSTSECONDARY DEGREE PROGRAM AND IMPLEMENT VOCATIONAL EDUCATION PROGRAM \$120.0. EXPAND CRCS \$1009.3. ANNUALIZE CMI HALFWAY HOUSE \$133.4. INCREASED COST OF CRC OPERATIONS, \$200.0. FUND ADDITIONAL DRUG TESTING, \$45.0.
** TOTALS	2085.3	29.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINAL JUSTICE PLANNER	ANCHORAGE	FULL	1	69.2			69.2
** TOTALS			1	69.2			69.2

NOTE: CORRECTS POSITION COUNT IN TRANSFER TO ANCHORAGE ANNEX.

SENATE DID NOT ACCEPT \$196.0 OF GOVERNOR'S PROPOSED FUND SOURCE CHANGE, GF TO GF/MHTIA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 5 ADDITIONAL SOFT BEDS BE ADDED IN ANCHORAGE, 15 ADDITIONAL SOFT BEDS BE ADDED IN FAIRBANKS, 6 ADDITIONAL SOFT BEDS BE ADDED IN JUNEAU, 5 ADDITIONAL SOFT BEDS BE ADDED IN BETHEL, AND 20 NEW SOFT BEDS BE ESTABLISHED IN THE KENAI-SOLDOTNA AREA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PRERELEASE FURLOUGHS AUTHORIZED UNDER AS 33.30.111 BE PLACED IN COMMUNITY RESIDENTIAL CENTERS FOR A MINIMUM OF SIX MONTHS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMUNITY CORRECTIONS PROBATION AND PAROLE DRUG TESTING PROGRAM IN ANCHORAGE BE FUNDED AT \$135,000.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,050.6) VERSUS GOV AMD (\$7,199.3)
01 PERS. SERV.	-68.4	-19.4%	DELETE CRIMINAL JUSTICE PLANNER <\$69.2>. RESTORE HEALTH BENEFIT COST ADJ \$0.8.
02 TRAVEL	0.3	1.9%	RESTORE PFD FUND REDUCTIONS \$0.2. RESTORE GF/MHTIA REDUCTION WITH GF, \$0.1.
03 CONTRACTUAL	1919.4	28.6%	RESTORE MANILAQ ASSOC CONTRACT \$434.3 AND LEMON CREEK SEX OFFENDER PROGRAM \$142.3. EXPAND POSTSECONDARY DEGREE PROGRAM AND IMPLEMENT VOCATIONAL EDUCATION PROGRAM \$120.0. EXPAND CRCS \$889.4. ANNUALIZE CMI HALFWAY HOUSE \$133.4. INCREASED COST OF CRC OPERATIONS, \$200.0.
** TOTALS	1851.3	25.7%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 CRIMINAL JUSTICE PLANNER		ANCHORAGE	FULL	1	69.2			69.2
** TOTALS				1	69.2			69.2

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	14.6	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.6	14.6	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3028	TRANSFER TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	25.3	0.0	-25.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	25.3	0.0	-25.3	0.0	0.0	0.0	0.0	0.0	
3029	TRANSFER TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	
3030	TRANSFER TO ANCHORAGE ANNEX CC													
AGY:	0.0	0.0	-50.3	-50.3	0.0	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.3	-50.3	0.0	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4500	DELETE MANILAQ ASSOCIATION CONTRACT													
AGY:	0.0	0.0	-434.3	-434.3	0.0	0.0	0.0	-434.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-434.3	-434.3	0.0	0.0	0.0	-434.3	0.0	0.0	0.0	0.0	0.0	
4501	DELETE LEMON CREEK CC SEX OFFENDER PROGRAM: LOW USAGE													
AGY:	0.0	0.0	-142.3	-142.3	0.0	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-142.3	-142.3	0.0	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.9	-1.7	-0.2	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5100	CHANGE FUNDING SOURCE													
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	

5112 ADD CRIMINAL JUSTICE PLANNER POSITION

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	69.2	0.0	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5700 CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA

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

5751 CHANGE FUND SOURCE FROM PFD FUNDS TO GENERAL FUND

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	628.2	-628.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-04-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: INTENT OVERFLOW

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
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01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

07-20-06-04-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08

6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: INTENT OVERFLOW

LEG. FIN.

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

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

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

NOTE: FUND SOURCE CHANGE, GF TO PFD FUND.

NOTE: CORRECTS POSITION COUNT IN TRANSFER TO ANCHORAGE ANNEX.

HOUSE DID NOT ACCEPT \$196.0 OF GOVERNOR'S PROPOSED FUND SOURCE CHANGE, GF TO GF/MHTIA.

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, 1991, 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 SUPPLEMENT APPROPRIATION DURING THE SECOND SESSION OF THE SEVENTEENTH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT 5 ADDITIONAL SOFT BEDS BE ADDED IN ANCHORAGE, 15 ADDITIONAL SOFT BEDS BE ADDED IN FAIRBANKS, 6 ADDITIONAL SOFT BEDS BE ADDED IN JUNEAU, AND 20 NEW SOFT BEDS BE ESTABLISHED IN THE KENAI-SOLDOTNA AREA.

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

07-20-06-05-00 (0-00-50546-1015)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	558.8	423.2		122.6	439.4	503.0	492.9	491.4	492.9	492.9	492.9		
02 TRAVEL	13.1	88.0		30.9	88.0	48.0	43.2	43.2	43.2	43.2	43.2		
03 CONTRACTUAL	37.8	29.3		5.3	29.3	29.3	29.3	29.3	29.3	29.3	29.3		
04 COMMODITIES	9.4	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	.4			15.5									
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	619.5	542.5		174.3	558.7	582.3	567.4	565.9	567.4	567.4	567.4		
1004 GEN FUND	619.5	542.5		174.3	558.7	582.3	567.4	565.9	567.4	567.4	567.4		
15 FULL TIME	9.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$122.6, HB 15 \$51.6, HB 15 \$.1

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$122.6

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$51.6

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$0.1

07-20-06-05-00 (0-00-50546-1015)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$567.4) VERSUS GOV AMD (\$565.9)
01 PERS. SERV.	1.5	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$1.5.
** TOTALS	1.5	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$567.4) VERSUS GOV AMD (\$565.9)
01 PERS. SERV.	1.5	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$1.5.
** TOTALS	1.5	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$567.4) VERSUS GOV AMD (\$565.9)
01 PERS. SERV.	1.5	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$1.5.
** TOTALS	1.5	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	16.2	16.2	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.2	16.2	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	23.6	23.6	0.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.6	23.6	0.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3034	TRANSFER TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-4.8	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	669.7	731.0		10.1	754.9		777.2	774.6	777.2	777.2	777.2		
02 TRAVEL	12.0	9.2		5.2	9.2		4.8	4.8	4.8	4.8	4.8		
03 CONTRACTUAL	7.6	6.2		.5	6.2		5.5	5.5	5.5	5.5	5.5		
04 COMMODITIES	.9	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	690.2	748.5		15.8	772.4		789.6	787.0	789.6	789.6	789.6		
1004 GEN FUND	690.2	748.5		15.8	772.4		789.6	787.0	789.6	789.6	789.6		
15 FULL TIME	11.0	14.0			14.0		14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	168.0			168.0		168.0	168.0	168.0	168.0	168.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$10.1, HB 15 \$5.7

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$10.1HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$5.7

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$789.6) VERSUS GOV AMD (\$787.0)
01 PERS. SERV.	2.6	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$2.6.
** TOTALS	2.6	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$789.6) VERSUS GOV AMD (\$787.0)
01 PERS. SERV.	2.6	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$2.6.
** TOTALS	2.6	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$789.6) VERSUS GOV AMD (\$787.0)
01 PERS. SERV.	2.6	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$2.6.
** TOTALS	2.6	0.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	23.9	23.9	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.9	23.9	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	38.2	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	38.2	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4010	CHANGE FUNDING SOURCE												
AGY:	-14.0	0.0	-810.6	-810.6	0.0	-793.1	-9.2	-6.2	-2.1	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	REDUCE FUNDING FOR CORRECTIONAL INDUSTRIES COMMISSION												
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	-4.2	-4.2	0.0	0.0	-3.5	-0.7	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-15.9	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.9	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-2.6	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	26.0	30.0			30.0	30.0	27.0	32.5	30.0	30.0	30.0		
03 CONTRACTUAL	325.4	406.0		2.9	406.0	406.0	406.0	438.5	406.0	406.0	406.0		
04 COMMODITIES	1304.0	1298.6		18.0	1298.6	1298.6	1298.6	1510.6	1298.6	1298.6	1298.6		
05 EQUIPMENT	96.2	48.5			48.5	48.5	48.5	48.5	48.5	48.5	48.5		
06 LANDS/BLDGS	21.0												
07 GRANTS, CLMS	239.1	470.5			470.5	470.5	470.5	470.5	470.5	470.5	470.5		
08 MISC.													
** TOTAL EXPEND	2011.7	2253.6		20.9	2253.6	2253.6	2250.6	2500.6	2253.6	2253.6	2253.6		
1059 CORR. IND.	2011.7	2253.6		20.9	2253.6	2253.6	2250.6	2500.6	2253.6	2253.6	2253.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$20.9

NEW LEGISLATION...

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 117, CORRECTIONAL INDUSTRIES PROGRAM COSTS, \$20.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,253.6) VERSUS GOV AMD (\$2,500.6)
02 TRAVEL	-2.5	-7.7%	RESTORE 10% TRAVEL REDUCTION \$3.0. DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$5.5>.
03 CONTRACTUAL	-32.5	-7.4%	DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$32.5>.
04 COMMODITIES	-212.0	-14.0%	DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$212.0>.
** TOTALS	-247.0	-9.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,253.6) VERSUS GOV AMD (\$2,500.6)
02 TRAVEL	-2.5	-7.7%	RESTORE 10% TRAVEL REDUCTION \$3.0. DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$5.5>.
03 CONTRACTUAL	-32.5	-7.4%	DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$32.5>.
04 COMMODITIES	-212.0	-14.0%	DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$212.0>.
** TOTALS	-247.0	-9.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,253.6) VERSUS GOV AMD (\$2,500.6)
02 TRAVEL	-2.5	-7.7%	RESTORE 10% TRAVEL REDUCTION \$3.0. DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$5.5>.
03 CONTRACTUAL	-32.5	-7.4%	DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$32.5>.
04 COMMODITIES	-212.0	-14.0%	DELETE INCREMENT FOR SPRING CREEK & FAIRBANKS PROGRAMS <\$212.0>.
** TOTALS	-247.0	-9.9%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4995 REDUCE TRAVEL FUNDING BY 10%

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	-3.0	0.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

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

5117	INCREMENT FOR SPRING CREEK AND FAIRBANKS PROGRAMS													
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	250.0	0.0	250.0	0.0	5.5	32.5	212.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	520.4	495.4		51.4	651.7	769.3	753.9	769.8	753.9	753.9	753.9		
02 TRAVEL	70.3	60.0		9.3	60.0	60.0	54.0	57.8	54.0	54.0	54.0		
03 CONTRACTUAL	143.9	361.7		6.2	361.7	94.7	94.7	102.3	310.7	310.7	310.7		
04 COMMODITIES	72.4	81.1		60.8	81.1	81.1	81.1	108.8	81.1	81.1	81.1		
05 EQUIPMENT	19.1	4.2		26.8	4.2			1.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.7	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
08 MISC.													
** TOTAL EXPEND	828.8	1014.4		154.5	1170.7	1017.1	995.7	1052.6	1211.7	1211.7	1211.7		
1004 GEN FUND	828.8	1014.4		154.5	1170.7	1017.1	995.7	993.6	1211.7	1211.7	1211.7		
1005 GF/PRGM								59.0					
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$51.4, HB 15 \$103.1

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$51.4

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$103.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,211.7) VERSUS GOV AMD (\$1,052.6)
01 PERS. SERV.	-15.9	-2.1%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$18.0>. RESTORE HEALTH BENEFIT COST ADJ \$2.1.
02 TRAVEL	-3.8	-6.6%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$3.8>.
03 CONTRACTUAL	208.4	203.7%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$7.6>. INCREASE TRAINING FUNDS \$216.0.
04 COMMODITIES	-27.7	-25.5%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$27.7>.
05 EQUIPMENT	-1.9	-100.0%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$1.9>.
** TOTALS	159.1	15.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,211.7) VERSUS GOV AMD (\$1,052.6)
01 PERS. SERV.	-15.9	-2.1%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$18.0>. RESTORE HEALTH BENEFIT COST ADJ \$2.1.
02 TRAVEL	-3.8	-6.6%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$3.8>.
03 CONTRACTUAL	208.4	203.7%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$7.6>. INCREASE TRAINING FUNDS \$216.0.
04 COMMODITIES	-27.7	-25.5%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$27.7>.
05 EQUIPMENT	-1.9	-100.0%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$1.9>.
** TOTALS	159.1	15.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,211.7) VERSUS GOV AMD (\$1,052.6)
01 PERS. SERV.	-15.9	-2.1%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$18.0>. RESTORE HEALTH BENEFIT COST ADJ \$2.1.
02 TRAVEL	-3.8	-6.6%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$3.8>.
03 CONTRACTUAL	208.4	203.7%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$7.6>. INCREASE TRAINING FUNDS \$216.0.
04 COMMODITIES	-27.7	-25.5%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$27.7>.
05 EQUIPMENT	-1.9	-100.0%	DELETE PROGRAM RECEIPTS INCREMENT FOR MUNICIPAL JAILOR TRAINING <\$1.9>.
** TOTALS	159.1	15.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	156.3	156.3	0.0	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	156.3	156.3	0.0	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	TRAINING CENTER LEASE TRANSFER												
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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3035	TRANSFER TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	91.2	0.0	-87.0	0.0	-4.2	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	91.2	0.0	-87.0	0.0	-4.2	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-15.4	-15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-6.0	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5110 ALLOW PROGRAM RECEIPTS FOR TRAINING MUNICIPAL JAILORS													
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	59.0	59.0	0.0	18.0	3.8	7.6	27.7	1.9	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL		.4											
03 CONTRACTUAL	1378.0	1552.2			1552.2	1448.7	1448.7	1448.7	1348.7	1348.7	1348.7		
04 COMMODITIES	3.9	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	1382.3	1562.5			1562.5	1459.0	1459.0	1459.0	1359.0	1359.0	1359.0		
1004 GEN FUND	1382.3	1562.5			1562.5	1459.0	1459.0	1459.0	1359.0	1359.0	1359.0		
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 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,359.0) VERSUS GOV AMD (\$1,459.0)
03 CONTRACTUAL	-100.0	-6.9%	REDUCE CONTRACTUAL <\$100.0>.
** TOTALS	-100.0	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,359.0) VERSUS GOV AMD (\$1,459.0)
03 CONTRACTUAL	-100.0	-6.9%	REDUCE CONTRACTUAL <\$100.0>.
** TOTALS	-100.0	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,359.0) VERSUS GOV AMD (\$1,459.0)
03 CONTRACTUAL	-100.0	-6.9%	REDUCE CONTRACTUAL <\$100.0>.
** TOTALS	-100.0	-6.9%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3044	TRANSFER TO INSTITUTIONS DIRECTOR'S OFFICE, PERSONAL SERVICES													
AGY:	0.0	0.0	-103.5	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-103.5	-103.5	0.0	0.0	0.0	-103.5	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1211.1	411.7		469.9	432.5	750.5	735.5	733.3	735.5	735.5	735.5		
02 TRAVEL	45.4	4.0		36.4	4.0	4.0	3.6	3.6	3.6	3.6	3.6		
03 CONTRACTUAL	5192.4	3497.6		1642.4	3497.6	3212.7	3212.7	3212.7	4632.4	4632.4	4632.4		
04 COMMODITIES	580.3	269.1		411.2	269.1	269.1	269.1	269.1	269.1	269.1	269.1		
05 EQUIPMENT	19.1			50.6									
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.5												
08 MISC.													
** TOTAL EXPEND	7052.8	4182.4		2610.5	4203.2	4236.3	4220.9	4218.7	5640.6	5640.6	5640.6		
1004 GEN FUND	7052.8	4182.4		2610.5	4203.2	4236.3	4220.9	4218.7	5640.6	5640.6	5640.6		
15 FULL TIME	22.0	12.0			12.0	12.0	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	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$469.9, SB 41 \$1870.4, HB 15 \$115.5, HB 15 \$154.7

NEW LEGISLATION...

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 28, PERSONAL SERVICES COSTS, \$469.9

SB 41
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 29, OPERATING COSTS, \$1,870.4

HB 15
FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 115(D), CORRECT PRIOR YEAR ACCOUNTING TRANSACTIONS, \$115.5

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$154.7

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,640.6) VERSUS GOV AMD (\$4,218.7)
01 PERS. SERV.	2.2	0.3%	RESTORE HEALTH BENEFIT ADJ \$2.2.
03 CONTRACTUAL	1419.7	44.2%	FUND CONTRACT MEDICAL AND DENTAL SVCS, HOSPITAL SVCS, OUTPATIENT SVCS AND SPECIALIST CARE \$1,419.7.
** TOTALS	1421.9	33.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PRISONERS ARE ENTITLED TO MEDICAL CARE "IF A PHYSICIAN OR OTHER HEALTH CARE PROVIDER EXERCISING ORDINARY SKILL AND CARE AT TIME OF OBSERVATION, CONCLUDES WITH REASONABLE MEDICAL CERTAINTY THAT THE PRISONER'S SYMPTOMS EVIDENCE A SERIOUS DISEASE OR INJURY, THAT SUCH A DISEASE IS CURABLE OR MIGHT BE SUBSTANTIALLY ALLEVIATED, AND THAT POTENTIAL FOR HARM TO THE PRISONER BY REASON OF DELAY OR DENIAL OF CARE COULD BE SUBSTANTIAL." RUST V. STATE, 582 P. 2D 134, 143 (ALASKA 1978).

"THE ESSENTIAL TEST IS ONE OF MEDICAL NECESSITY AND NOT SIMPLY THAT WHICH MAY BE CONSIDERED MERELY DESIRABLE." RUST AT 142, CITING BOWRING V. GODWIN, 551 F. 2D 44, 47 (4TH CIR. 1977).

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,640.6) VERSUS GOV AMD (\$4,218.7)
01 PERS. SERV.	2.2	0.3%	RESTORE HEALTH BENEFIT ADJ \$2.2.
03 CONTRACTUAL	1419.7	44.2%	FUND CONTRACT MEDICAL AND DENTAL SVCS, HOSPITAL SVCS, OUTPATIENT SVCS AND SPECIALIST CARE \$1,419.7.
** TOTALS	1421.9	33.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,640.6) VERSUS GOV AMD (\$4,218.7)
01 PERS. SERV.	2.2	0.3%	RESTORE HEALTH BENEFIT ADJ \$2.2.
03 CONTRACTUAL	1419.7	44.2%	FUND CONTRACT MEDICAL AND DENTAL SVCS, HOSPITAL SVCS, OUTPATIENT SVCS AND SPECIALIST CARE \$1,419.7.
** TOTALS	1421.9	33.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PRISONERS ARE ENTITLED TO MEDICAL CARE "IF A PHYSICIAN OR OTHER HEALTH CARE PROVIDER EXERCISING ORDINARY SKILL AND CARE AT TIME OF OBSERVATION, CONCLUDES WITH REASONABLE MEDICAL CERTAINTY THAT THE PRISONER'S SYMPTOMS EVIDENCE A SERIOUS DISEASE OR INJURY, THAT SUCH A DISEASE IS CURABLE OR MIGHT BE SUBSTANTIALLY ALLEVIATED, AND THAT POTENTIAL FOR HARM TO THE PRISONER BY REASON OF DELAY OR DENIAL OF CARE COULD BE SUBSTANTIAL." RUST V. STATE, 582 P. 2D 134, 143 (ALASKA 1978).

"THE ESSENTIAL TEST IS ONE OF MEDICAL NECESSITY AND NOT SIMPLY THAT WHICH MAY BE CONSIDERED MERELY DESIRABLE." RUST AT 142, CITING BOWRING V. GODWIN, 551 F. 2D 44, 47 (4TH CIR. 1977).

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	20.8	20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.8	20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	33.1	33.1	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.1	33.1	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3070	TRANFER FROM CONTRACTUAL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	284.9	0.0	-284.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	284.9	0.0	-284.9	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4995 REDUCE TRAVEL FUNDING BY 10%

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	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5108	INCREASE TO PROJECTED FULL YEAR FUNDING													
AGY:	0.0	0.0	2338.0	2338.0	0.0	0.0	45.5	1831.6	397.7	63.2	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
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-15-00 (0-00-50615-0706)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	139.7	136.0			140.5								
02 TRAVEL	10.0	13.8			13.8								
03 CONTRACTUAL	26.8	23.9			23.9								
04 COMMODITIES	4.5	7.4			7.4	7.4	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT						-7.4	-7.4	-7.4	-7.4	-7.4	-7.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	181.0	181.1			185.6								
1004 GEN FUND	181.0	181.1			185.6								
15 FULL TIME	2.0	2.0			2.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0								

07-20-06-15-00 (0-00-50615-0706)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08

6/04/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.1	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3071	TRANSFER POSITION TO COMMUNITY CORRECTIONS DIRECTOR'S OFFICE												
AGY:	-1.0	0.0	-154.6	-154.6	0.0	-109.5	-13.8	-23.9	0.0	-7.4	0.0	0.0	0.0
GOV:	-1.0	0.0	-154.6	-154.6	0.0	-109.5	-13.8	-23.9	0.0	-7.4	0.0	0.0	0.0
3073	TRANSFER POSITION TO INSTITUTION DIRECTOR'S OFFICE												
AGY:	-1.0	0.0	-38.1	-38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-38.1	-38.1	0.0	-38.1	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 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: FAIRBANKS CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	5560.2	5455.2		87.4	5664.9	5957.9	5957.9	5939.0	5957.9	5957.9	5957.9		
02 TRAVEL	46.0	26.4		2.5	26.4	26.4	23.8	23.8	23.8	23.8	23.8		
03 CONTRACTUAL	532.2	510.2		55.7	510.2	510.2	391.0	391.0	395.0	397.5	395.0		
04 COMMODITIES	883.5	867.3		49.2	867.3	867.3	867.3	867.3	867.3	867.3	867.3		
05 EQUIPMENT	96.2	12.5		3.2	12.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS	111.6	93.0		7.5	93.0	93.0	93.0	93.0	93.0	93.0	93.0		
08 MISC.													
** TOTAL EXPEND	7229.7	6964.6		205.5	7174.3	7454.8	7333.0	7314.1	7337.0	7339.5	7337.0		
1004 GEN FUND	7229.7	6889.9		205.5	7099.6	7380.1	7258.3	7227.6	7250.5	7253.0	7250.5		
1006 GF/MHTIA		74.7			74.7	74.7	74.7	86.5	86.5	86.5	86.5		
15 FULL TIME	99.0	98.0			98.0	98.0	98.0	98.0	98.0	98.0	98.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1188.0	1176.0			1176.0	1176.0	1176.0	1176.0	1176.0	1176.0	1176.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$87.4, HB 15 \$82.9, HB 15 \$35.2

NEW LEGISLATION...

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$87.4

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$82.9

HB 15
 FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$35.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08

6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: FAIRBANKS CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,337.0) VERSUS GOV AMD (\$7,314.1)
01 PERS. SERV.	18.9	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$18.9.
03 CONTRACTUAL	4.0	1.0%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0.
** TOTALS	22.9	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,339.5) VERSUS GOV AMD (\$7,314.1)
01 PERS. SERV.	18.9	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$18.9.
03 CONTRACTUAL	6.5	1.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$6.5.
** TOTALS	25.4	0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,337.0) VERSUS GOV AMD (\$7,314.1)
01 PERS. SERV.	18.9	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$18.9.
03 CONTRACTUAL	4.0	1.0%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0.
** TOTALS	22.9	0.3%	

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

***** FY92 GOVERNOR (OMB NOTES) *****

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	209.7	209.7	0.0	209.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	209.7	209.7	0.0	209.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	280.5	280.5	0.0	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	280.5	280.5	0.0	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3075	TRANSFER FUNDING FROM EQUIPMENT TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0.0	0.0	-12.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0.0	0.0	-12.5	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-119.2	-119.2	0.0	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.6	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5101	CHANGE FUND SOURCE TO MENTAL HEALTH												
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
5701	CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-18.9	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	2552.5	2842.8		4.1	2940.8	3114.4	3114.4	3105.9	3114.4	3114.4	3114.4	
02 TRAVEL	34.2	61.9		1.2	61.9	41.9	37.7	37.7	37.7	37.7	37.7	
03 CONTRACTUAL	214.7	270.7		5.7	270.7	270.7	208.4	208.4	262.4	214.9	262.4	
04 COMMODITIES	310.8	335.2			335.2	335.2	335.2	335.2	335.2	335.2	335.2	
05 EQUIPMENT	19.4	8.4		30.9	8.4							
06 LANDS/BLDGS												
07 GRANTS, CLMS	31.8	23.6		3.0	23.6	23.6	23.6	23.6	23.6	23.6	23.6	
08 MISC.												
** TOTAL EXPEND	3163.4	3542.6		44.9	3640.6	3785.8	3719.3	3710.8	3773.3	3725.8	3773.3	
1004 GEN FUND	3163.4	3542.6		44.9	3640.6	3785.8	3719.3	3710.8	3723.3	3725.8	3723.3	
1006 GF/MHTIA									50.0		50.0	
15 FULL TIME	39.0	44.0			44.0	44.0	44.0	44.0	44.0	44.0	44.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	468.0	528.0			528.0	528.0	528.0	528.0	528.0	528.0	528.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$4.1, HB 15 \$9.6, HB 15 \$31.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$4.1

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$9.6

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$31.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08

6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,773.3) VERSUS GOV AMD (\$3,710.8)
01 PERS. SERV.	8.5	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.5.
03 CONTRACTUAL	54.0	25.9%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$4.0. MENTAL HEALTH CLINICIANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
** TOTALS	62.5	1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,725.8) VERSUS GOV AMD (\$3,710.8)
01 PERS. SERV.	8.5	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.5.
03 CONTRACTUAL	6.5	3.1%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$6.5.
** TOTALS	15.0	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,773.3) VERSUS GOV AMD (\$3,710.8)
01 PERS. SERV.	8.5	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.5.
03 CONTRACTUAL	54.0	25.9%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$4.0. MENTAL HEALTH CLINICIANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
** TOTALS	62.5	1.7%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

11

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	98.0	98.0	0.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	98.0	98.0	0.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	145.2	145.2	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.2	145.2	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3080 TRANSFER TRAVEL & EQUIPMENT FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	28.4	-20.0	0.0	0.0	-8.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	28.4	-20.0	0.0	0.0	-8.4	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES													
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	-62.3	-62.3	0.0	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-4.2	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-8.5	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2702.3	3007.7		19.5	3107.4	3255.8	3255.8	3247.1	3255.8	3255.8	3255.8		
02 TRAVEL	34.6	38.0		4.9	38.0	38.0	34.2	34.2	34.2	34.2	34.2		
03 CONTRACTUAL	241.2	225.6		18.4	225.6	225.6	160.5	160.5	214.5	167.0	214.5		
04 COMMODITIES	388.7	313.6		34.3	313.6	313.6	313.6	313.6	313.6	313.6	313.6		
05 EQUIPMENT	4.2	38.5			38.5	38.5	38.5	38.5	38.5	38.5	38.5		
06 LANDS/BLDG	3.0												
07 GRANTS, CLMS	64.8	51.2			51.2	51.2	51.2	51.2	51.2	51.2	51.2		
08 MISC.													
** TOTAL EXPEND	3438.8	3674.6		77.1	3774.3	3922.7	3853.8	3845.1	3907.8	3860.3	3907.8		
1004 GEN FUND	3438.8	3674.6		77.1	3774.3	3922.7	3853.8	3845.1	3857.8	3860.3	3857.8		
1006 GF/MHTIA									50.0		50.0		
15 FULL TIME	41.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	540.0			540.0	540.0	540.0	540.0	540.0	540.0	540.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$19.5, HB 15 \$54.2, HB 15 \$3.4

NEW LEGISLATION...

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$19.5

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$54.2

HB 15
 FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$3.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,907.8) VERSUS GOV AMD (\$3,845.1)
01 PERS. SERV.	8.7	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.7.
03 CONTRACTUAL	54.0	33.6%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0. MENTAL HEALTH CLINICANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
** TOTALS	62.7	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,860.3) VERSUS GOV AMD (\$3,845.1)
01 PERS. SERV.	8.7	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.7.
03 CONTRACTUAL	6.5	4.0%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$6.5.
** TOTALS	15.2	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,907.8) VERSUS GOV AMD (\$3,845.1)
01 PERS. SERV.	8.7	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.7.
03 CONTRACTUAL	54.0	33.6%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0. MENTAL HEALTH CLINICANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
** TOTALS	62.7	1.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	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:	0.0	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 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	148.4	148.4	0.0	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	148.4	148.4	0.0	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4994 REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES													
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	-65.1	-65.1	0.0	0.0	0.0	-65.1	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-3.8	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-8.7	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: NORTHERN REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1703.9	1927.9			1934.7	1938.0	1938.0	1931.6	2160.9	2091.0	2160.9		
02 TRAVEL	77.0	53.9		15.8	53.9	53.9	48.5	48.5	48.5	48.5	48.5		
03 CONTRACTUAL	125.6	115.7		19.8	115.7	115.7	77.3	77.3	77.3	77.3	77.3		
04 COMMODITIES	23.3	20.8		4.3	20.8	20.8	20.8	20.8	20.8	20.8	20.8		
05 EQUIPMENT	15.4	15.7			15.7								
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.													
** TOTAL EXPEND	1946.0	2135.0		39.9	2141.8	2129.4	2085.6	2079.2	2308.5	2238.6	2308.5		
1004 GEN FUND	1946.0	2135.0		39.9	2141.8	2129.4	2085.6	2079.2	2308.5	2238.6	2308.5		
15 FULL TIME	34.0	36.0			36.0	34.0	34.0	34.0	38.0	37.0	38.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	453.0	477.0			477.0	453.0	453.0	453.0	456.0	444.0	456.0		

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	FAIRBANKS	F	01	PERS. SERV.		52.6	1004 GEN FUND	52.6	1	0	1	1	1
				POS'N COST		52.6							
2 PROBATION OFFICER II	BARROW	F	01	PERS. SERV.		69.9	1004 GEN FUND	69.9	1	0	1	0	1
				POS'N COST		69.9							
** NEW POSITION TOTALS			**	TOTAL COST		122.5			2	0	2	1	2

NEW POSITION FOOTNOTES...

1 RESTORES VETOED POSITION

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$32.9, HB 15 \$7.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$32.9

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$7.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,308.5) VERSUS GOV AMD (\$2,079.2)
01 PERS. SERV.	229.3	11.9%	RESTORE HEALTH BENEFIT COST ADJ \$6.4. RESTORE NEW START \$100.4. RESTORE VETOED PROBATION OFFICER II IN FAIRBANKS \$52.6. ADD NEW PROBATION OFFICER II IN BARROW \$69.9.
** TOTALS	229.3	11.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	FAIRBANKS	FULL	1	52.6		52.6	
2 PROBATION OFFICER II	BARROW	FULL	1	69.9		69.9	
** TOTALS			2	122.5		122.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,238.6) VERSUS GOV AMD (\$2,079.2)
01 PERS. SERV.	159.4	8.3%	RESTORE HEALTH BENEFIT COST ADJ \$6.4. RESTORE NEW START \$100.4. RESTORE VETOED PROBATION OFFICER II IN FAIRBANKS \$52.6.
** TOTALS	159.4	7.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	FAIRBANKS	FULL	1	52.6		52.6	
** TOTALS			1	52.6		52.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,308.5) VERSUS GOV AMD (\$2,079.2)
01 PERS. SERV.	229.3	11.9%	RESTORE HEALTH BENEFIT COST ADJ \$6.4. RESTORE NEW START \$100.4. RESTORE VETOED PROBATION OFFICER II IN FAIRBANKS \$52.6. ADD NEW PROBATION OFFICER II IN BARROW \$69.9.
** TOTALS	229.3	11.0%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 PROBATION OFFICER II		FAIRBANKS	FULL	1	52.6		52.6	
2 PROBATION OFFICER II		BARROW	FULL	1	69.9		69.9	
** TOTALS				2	122.5		122.5	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	FAIRBANKS PROBATION OFFICER(70/7)												
AGY:	0.0	0.0	-50.9	-50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.9	-50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	57.7	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.7	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2001 EQUIPMENT FOR NEW POSITION														
AGY:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	91.0	91.0	0.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	91.0	91.0	0.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3101	TRANSFER FUNDS FROM LEQUIPMENT TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4502	CLOSE NEW START PROGRAM; DUPLICATION OF SERVICES												
AGY:	-2.0	0.0	-100.4	-100.4	0.0	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-100.4	-100.4	0.0	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-38.4	-38.4	0.0	0.0	0.0	-38.4	0.0	0.0	0.0	0.0	0.0

4995	REDUCE TRAVEL FUNDING BY 10%												
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	-5.4	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-6.4	-6.4	0.0	-6.4	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	213.6	190.1		45.1	196.3								
02 TRAVEL	7.4	10.0		4.6	10.0								
03 CONTRACTUAL	13.6	4.8			4.8								
04 COMMODITIES	1.9	.7		5.2	.7								
05 EQUIPMENT				19.8									
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	236.5	205.6		74.7	211.8								
1004 GEN FUND	236.5	205.6		74.7	211.8								
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0								

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$45.1, HB 15 \$15.2, HB 15 \$14.4

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$45.1

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$15.2

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$14.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	6.2	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.2	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3104	TRANSFER TO INSTITUTIONS DIRECTOR'S OFFICE													
AGY:	-3.0	0.0	-221.7	-221.7	0.0	-206.2	-10.0	-4.8	-0.7	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-221.7	-221.7	0.0	-206.2	-10.0	-4.8	-0.7	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	5567.1	5602.7		80.0	5783.2	6083.9	6083.9	6061.9	6083.9	6083.9	6083.9		
02 TRAVEL	12.6	10.6		1.6	10.6	10.6	9.5	9.5	9.5	9.5	9.5		
03 CONTRACTUAL	541.4	419.9		79.7	419.9	419.9	298.2	298.2	306.2	311.2	306.2		
04 COMMODITIES	949.9	919.9		114.5	919.9	919.9	919.9	919.9	919.9	919.9	919.9		
05 EQUIPMENT	3.6	15.6			15.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS	212.0	200.0		12.9	200.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	7286.6	7168.7		288.7	7349.2	7634.3	7511.5	7489.5	7519.5	7524.5	7519.5		
1004 GEN FUND	7286.6	7098.4		288.7	7278.9	7564.0	7441.2	7406.0	7436.0	7441.0	7436.0		
1006 GF/MHTIA		70.3			70.3	70.3	70.3	83.5	83.5	83.5	83.5		
15 FULL TIME	103.0	113.0			113.0	113.0	113.0	113.0	113.0	113.0	113.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1128.0	1188.0			1188.0	1188.0	1188.0	1188.0	1188.0	1188.0	1188.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$80.0, HB 15 \$161.5, HB 15 \$47.2

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$80.0

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$161.5

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$47.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,519.5) VERSUS GOV AMD (\$7,489.5)
01 PERS. SERV.	22.0	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$22.0.
03 CONTRACTUAL	8.0	2.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	30.0	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,524.5) VERSUS GOV AMD (\$7,489.5)
01 PERS. SERV.	22.0	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$22.0.
03 CONTRACTUAL	13.0	4.4%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$13.0.
** TOTALS	35.0	0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,519.5) VERSUS GOV AMD (\$7,489.5)
01 PERS. SERV.	22.0	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$22.0.
03 CONTRACTUAL	8.0	2.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	30.0	0.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	180.5	180.5	0.0	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	180.5	180.5	0.0	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	285.1	285.1	0.0	285.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	285.1	285.1	0.0	285.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3106	TRANSFER FUNDS FROM EQUIPMENT TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	15.6	0.0	0.0	0.0	-15.6	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.6	0.0	0.0	0.0	-15.6	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-121.7	-121.7	0.0	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.1	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5102	CHANGE FUND SOURCE TO MENTAL HEALTH												
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
5702	CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA												
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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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
GOV:	0.0	0.0	-22.0	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: MAT-SU CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2196.1	2108.4		87.9	2178.3	2288.2	2288.2	2280.4	2288.2	2288.2	2288.2		
02 TRAVEL	9.4	6.3		2.2	6.3	6.3	5.7	5.7	5.7	5.7	5.7		
03 CONTRACTUAL	121.2	140.5		2.6	140.5	140.5	94.7	94.7	148.7	101.2	148.7		
04 COMMODITIES	217.3	215.7		13.5	215.7	215.7	215.7	215.7	215.7	215.7	215.7		
05 EQUIPMENT	11.6	16.0		1.5	16.0	16.0	16.0	16.0	16.0	16.0	16.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	21.5	22.1			22.1	22.1	22.1	22.1	22.1	22.1	22.1		
08 MISC.													
** TOTAL EXPEND	2577.1	2509.0		107.7	2578.9	2688.8	2642.4	2634.6	2696.4	2648.9	2696.4		
1004 GEN FUND	2577.1	2509.0		107.7	2578.9	2688.8	2642.4	2634.6	2646.4	2648.9	2646.4		
1006 GF/MHTIA									50.0		50.0		
15 FULL TIME	40.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	492.0			492.0	492.0	492.0	492.0	492.0	492.0	492.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$87.9, HB 15 \$18.4, HB 15 \$1.4

NEW LEGISLATION...

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$87.9

HB 15
 FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$18.4

HB 15
 FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$1.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,696.4) VERSUS GOV AMD (\$2,634.6)
01 PERS. SERV.	7.8	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$7.8.
03 CONTRACTUAL	54.0	57.0%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$4.0. MENTAL HEALTH CLINICIANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
** TOTALS	61.8	2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,648.9) VERSUS GOV AMD (\$2,634.6)
01 PERS. SERV.	7.8	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$7.8.
03 CONTRACTUAL	6.5	6.9%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$6.5.
** TOTALS	14.3	0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,696.4) VERSUS GOV AMD (\$2,634.6)
01 PERS. SERV.	7.8	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$7.8.
03 CONTRACTUAL	54.0	57.0%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$4.0. MENTAL HEALTH CLINICIANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
** TOTALS	61.8	2.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	69.9	69.9	0.0	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.9	69.9	0.0	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	109.9	109.9	0.0	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	109.9	109.9	0.0	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	REDUCE CONTRACTUAL EQUIVALENT TO 2% OF PERSONAL SERVICES												
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	-45.8	-45.8	0.0	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92	HEALTH BENEFIT COST ADJUSTMENT											
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	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	5296.7	5281.2		109.7	5471.5	5705.8	5705.8	5686.4	5705.8	5705.8	5705.8		
02 TRAVEL	6.7	12.0		.4	12.0	7.0	6.3	6.3	6.3	6.3	6.3		
03 CONTRACTUAL	586.3	598.9			598.9	598.9	484.8	484.8	492.8	497.8	492.8		
04 COMMODITIES	703.3	650.7		35.5	650.7	650.7	650.7	650.7	650.7	650.7	650.7		
05 EQUIPMENT	10.7	13.1		11.8	13.1								
06 LANDS/BLDGS													
07 GRANTS, CLMS	166.7	157.4		4.6	157.4	157.4	157.4	157.4	157.4	157.4	157.4		
08 MISC.													
** TOTAL EXPEND	6770.4	6713.3		162.0	6903.6	7119.8	7005.0	6985.6	7013.0	7018.0	7013.0		
1004 GEN FUND	6770.4	6537.6		162.0	6727.9	6944.1	6829.3	6780.9	6808.3	6813.3	6808.3		
1006 GF/MHTIA		175.7			175.7	175.7	175.7	204.7	204.7	204.7	204.7		
15 FULL TIME	100.0	101.0			101.0	100.0	100.0	100.0	100.0	100.0	100.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1200.0	1212.0			1212.0	1200.0	1200.0	1200.0	1200.0	1200.0	1200.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$109.7, HB 15 \$41.4, HB 15 \$10.9

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$109.7

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$41.4

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$10.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,013.0) VERSUS GOV AMD (\$6,985.6)
01 PERS. SERV.	19.4	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$19.4.
03 CONTRACTUAL	8.0	1.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	27.4	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,018.0) VERSUS GOV AMD (\$6,985.6)
01 PERS. SERV.	19.4	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$19.4.
03 CONTRACTUAL	13.0	2.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$13.0.
** TOTALS	32.4	0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,013.0) VERSUS GOV AMD (\$6,985.6)
01 PERS. SERV.	19.4	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$19.4.
03 CONTRACTUAL	8.0	1.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	27.4	0.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	190.3	190.3	0.0	190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	190.3	190.3	0.0	190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	273.9	273.9	0.0	273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	273.9	273.9	0.0	273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3006	TRANSFER POSITION TO COMMISSIONER'S OFFICE													
AGY:	-1.0	0.0	-57.7	-57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-57.7	-57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3107	TRANSFER FUNDS FROM TRAVEL & EQUIPMENT TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	18.1	-5.0	0.0	0.0	-13.1	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	18.1	-5.0	0.0	0.0	-13.1	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	REDUCE CONTRACTUAL EQUIVALENT TO 2% OF PERSONAL SERVICES													
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	-114.1	-114.1	0.0	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5103	CHANGE FUND SOURCE TO MENTAL HEALTH													
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	

5703 CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA

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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-19.4	-19.4	0.0	-19.4	0.0	0.0	0.0	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 13:08 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6544.6	6794.1		319.2	7043.1	7405.2	7405.2	7378.8	7625.8	7625.8	7625.8		
02 TRAVEL	11.7	10.0			10.0	10.0	9.0	9.0	9.0	9.0	9.0		
03 CONTRACTUAL	566.1	554.2		29.9	554.2	554.2	406.0	406.0	460.0	412.5	460.0		
04 COMMODITIES	782.7	807.3		36.5	807.3	807.3	807.3	807.3	807.3	807.3	807.3		
05 EQUIPMENT	5.9	20.1		14.1	20.1								
06 LANDS/BLDGS													
07 GRANTS, CLMS	73.2	75.8			75.8	75.8	75.8	75.8	75.8	75.8	75.8		
08 MISC.													
** TOTAL EXPEND	7984.2	8261.5		399.7	8510.5	8852.5	8703.3	8676.9	8977.9	8930.4	8977.9		
1004 GEN FUND	7984.2	7898.3		399.7	8147.3	8489.3	8340.1	8071.0	8101.4	8103.9	8101.4		
1006 GF/MHTIA		363.2			363.2	363.2	363.2	605.9	876.5	826.5	876.5		
15 FULL TIME	127.0	135.0			135.0	135.0	135.0	135.0	135.0	135.0	135.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1500.0	1536.0			1536.0	1536.0	1536.0	1536.0	1536.0	1536.0	1536.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$319.2, HB 15 \$48.5, HB 15 \$32.0

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$319.2

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$48.5

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$32.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,977.9) VERSUS GOV AMD (\$8,676.9)
01 PERS. SERV.	247.0	3.3%	RESTORE HEALTH BENEFIT COST ADJ \$26.4. ANNUALIZE MENTAL HEALTH UNIT \$220.6. ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0. MENTAL HEALTH CLINICIANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
03 CONTRACTUAL	54.0	13.3%	
** TOTALS	301.0	3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,930.4) VERSUS GOV AMD (\$8,676.9)
01 PERS. SERV.	247.0	3.3%	RESTORE HEALTH BENEFIT COST ADJ \$26.4. ANNUALIZE MENTAL HEALTH UNIT \$220.6. ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$6.5.
03 CONTRACTUAL	6.5	1.6%	
** TOTALS	253.5	2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,977.9) VERSUS GOV AMD (\$8,676.9)
01 PERS. SERV.	247.0	3.3%	RESTORE HEALTH BENEFIT COST ADJ \$26.4. ANNUALIZE MENTAL HEALTH UNIT \$220.6. ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0. MENTAL HEALTH CLINICIANS, \$50.0: SERVICES WILL BE CONTRACTED WITH COMMUNITY MENTAL HEALTH CENTERS WHERE POSSIBLE.
03 CONTRACTUAL	54.0	13.3%	
** TOTALS	301.0	3.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	249.0	249.0	0.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	249.0	249.0	0.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	342.0	342.0	0.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	342.0	342.0	0.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3109	TRANSFER FUNDS FROM EQUIPMENT TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	20.1	0.0	0.0	0.0	-20.1	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	20.1	0.0	0.0	0.0	-20.1	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-148.2	-148.2	0.0	0.0	0.0	-148.2	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.0	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5104	CHANGE FUND SOURCE TO MENTAL HEALTH												
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

5704 CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA

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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-26.4	-26.4	0.0	-26.4	0.0	0.0	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2832.7	2789.6		118.2	2889.2	3085.6	3085.6	3074.5	3085.6	3085.6	3085.6		
02 TRAVEL	22.2	10.3		2.2	10.3	10.3	9.3	9.3	9.3	9.3	9.3		
03 CONTRACTUAL	75.3	82.2		27.7	82.2	82.2	20.5	20.5	24.5	27.0	24.5		
04 COMMODITIES	216.8	206.8		26.3	206.8	206.8	206.8	206.8	206.8	206.8	206.8		
05 EQUIPMENT	18.7	2.0		18.3	2.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	26.2	22.0		2.2	22.0	22.0	22.0	22.0	22.0	22.0	22.0		
08 MISC.													
** TOTAL EXPEND	3191.9	3112.9		194.9	3212.5	3406.9	3344.2	3333.1	3348.2	3350.7	3348.2		
1004 GEN FUND	1757.2	1678.2		194.9	1777.8	1972.2	1909.9	1898.8	1913.9	1916.4	1913.9		
1005 GF/PRGM	1434.7	1434.7			1434.7	1434.7	1434.3	1434.3	1434.3	1434.3	1434.3		
15 FULL TIME	55.0	55.0			55.0	55.0	55.0	55.0	56.0	56.0	56.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	660.0	666.0			666.0	666.0	666.0	666.0	678.0	678.0	678.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$118.2, HB 15 \$73.0, HB 15 \$3.7

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$118.2

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$73.0

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$3.7

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,348.2) VERSUS GOV AMD (\$3,333.1)
01 PERS. SERV.	11.1	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$11.1.
03 CONTRACTUAL	4.0	19.5%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$4.0.
** TOTALS	15.1	0.5%	

NOTE: CORRECTS POSITION COUNT IN TRANSFER FROM STATEWIDE OPERATIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,350.7) VERSUS GOV AMD (\$3,333.1)
01 PERS. SERV.	11.1	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$11.1.
03 CONTRACTUAL	6.5	31.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$6.5.
** TOTALS	17.6	0.5%	

NOTE: CORRECTS POSITION COUNT IN TRANSFER FROM STATEWIDE OPERATIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,348.2) VERSUS GOV AMD (\$3,333.1)
01 PERS. SERV.	11.1	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$11.1.
03 CONTRACTUAL	4.0	19.5%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$4.0.
** TOTALS	15.1	0.5%	

NOTE: CORRECTS POSITION COUNT IN TRANSFER FROM STATEWIDE OPERATIONS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	99.6	99.6	0.0	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.6	99.6	0.0	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	144.1	144.1	0.0	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	144.1	144.1	0.0	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3031 TRANSFER FROM STATEWIDE PROGRAMS													
AGY:	0.0	0.0	50.3	50.3	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.3	50.3	0.0	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3110 TRANSFER FUNDS FROM EQUIPMENT TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES													
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	-61.7	-61.7	0.0	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-1.0	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

11

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-11.1	-11.1	0.0	-11.1	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	5561.6	5567.1		180.4	5770.4	6066.3	6066.3	6045.3	6066.3	6066.3	6066.3		
02 TRAVEL	41.1	24.2		3.0	24.2	24.2	21.8	21.8	21.8	21.8	21.8		
03 CONTRACTUAL	433.2	397.3		23.0	397.3	397.3	276.0	276.0	284.0	289.0	284.0		
04 COMMODITIES	863.7	870.5		51.4	870.5	870.5	870.5	870.5	870.5	870.5	870.5		
05 EQUIPMENT	13.4	12.0		29.0	12.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	181.6	167.7		9.8	167.7	167.7	167.7	167.7	167.7	167.7	167.7		
08 MISC.													
** TOTAL EXPEND	7094.6	7038.8		296.6	7242.1	7526.0	7402.3	7381.3	7410.3	7415.3	7410.3		
1004 GEN FUND	7094.6	6922.9		296.6	7126.2	7410.1	7286.4	7265.4	7277.5	7282.5	7277.5		
1006 GF/MHTIA		115.9			115.9	115.9	115.9	115.9	132.8	132.8	132.8		
15 FULL TIME	108.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1260.0	1260.0			1260.0	1260.0	1260.0	1260.0	1260.0	1260.0	1260.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$180.4, HB 15 \$60.6, HB 15 \$55.6

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$180.4

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$60.6

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$55.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,410.3) VERSUS GOV AMD (\$7,381.3)
01 PERS. SERV.	21.0	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$21.0.
03 CONTRACTUAL	8.0	2.9%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	29.0	0.4%	

NOTE: FUND SOURCE CHANGE GF TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,415.3) VERSUS GOV AMD (\$7,381.3)
01 PERS. SERV.	21.0	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$21.0.
03 CONTRACTUAL	13.0	4.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$13.0.
** TOTALS	34.0	0.5%	

NOTE: FUND SOURCE CHANGE GF TO GF/MHTIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,410.3) VERSUS GOV AMD (\$7,381.3)
01 PERS. SERV.	21.0	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$21.0.
03 CONTRACTUAL	8.0	2.9%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	29.0	0.4%	

NOTE: FUND SOURCE CHANGE GF TO GF/MHTIA.

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

***** FY92 GOVERNOR (OMB NOTES) *****

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	203.3	203.3	0.0	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	203.3	203.3	0.0	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	283.9	283.9	0.0	283.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	283.9	283.9	0.0	283.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3111	TRANSFER FUNDS FROM EQUIPMENT TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES													
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	-121.3	-121.3	0.0	0.0	0.0	-121.3	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.4	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5105	CHANGE FUND SOURCE TO MENTAL HEALTH													
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	

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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
GOV:	0.0	0.0	-21.0	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:08 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SPRING CREEK CORRECTIONAL CTR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	9781.4	9593.3		430.0	9961.6	10638.1	10638.1	10598.1	10638.1	10638.1	10638.1		
02 TRAVEL	41.2	99.7			99.7	44.8	40.3	40.3	40.4	40.3	40.4		
03 CONTRACTUAL	909.7	1025.2		5.1	1025.2	975.2	762.4	762.4	802.4	808.9	802.4		
04 COMMODITIES	1133.0	1454.9		9.2	1454.9	1354.9	1354.9	1378.9	1378.9	1378.9	1378.9		
05 EQUIPMENT	48.3	26.4		4.5	26.4								
06 LANDS/BLDGS													
07 GRANTS, CLMS	238.4	232.3			232.3	232.3	232.3	232.3	232.3	232.3	232.3		
08 MISC.													
** TOTAL EXPEND	12152.0	12431.8		448.8	12800.1	13245.3	13028.0	13012.0	13092.1	13098.5	13092.1		
1002 FED RCPTS								24.0	24.0	24.0	24.0		
1004 GEN FUND	11327.3	11434.7		448.8	11803.0	12248.2	12031.3	11964.4	12044.5	12050.9	12044.5		
1005 GF/PRGM	824.7	824.7			824.7	824.7	824.4	824.4	824.4	824.4	824.4		
1006 GF/MHTIA		172.4			172.4	172.4	172.3	199.2	199.2	199.2	199.2		
15 FULL TIME	209.0	207.0			207.0	206.0	206.0	206.0	206.0	206.0	206.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	2532.0	2508.0			2508.0	2496.0	2496.0	2496.0	2496.0	2496.0	2496.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$430.0, HB 15 \$18.8

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$430.0

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$18.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,092.1) VERSUS GOV AMD (\$13,012.0)
01 PERS. SERV.	40.0	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$40.0.
02 TRAVEL	0.1	0.2%	RESTORE GF/MHTIA REDUCTION \$0.1, AND CHANGE TO GF.
03 CONTRACTUAL	40.0	5.2%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$40.0.
** TOTALS	80.1	0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,098.5) VERSUS GOV AMD (\$13,012.0)
01 PERS. SERV.	40.0	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$40.0.
03 CONTRACTUAL	46.5	6.1%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$46.5.
** TOTALS	86.5	0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,092.1) VERSUS GOV AMD (\$13,012.0)
01 PERS. SERV.	40.0	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$40.0.
02 TRAVEL	0.1	0.2%	RESTORE GF/MHTIA REDUCTION \$0.1, AND CHANGE TO GF.
03 CONTRACTUAL	40.0	5.2%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$40.0.
** TOTALS	80.1	0.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	368.3	368.3	0.0	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	368.3	368.3	0.0	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	512.4	512.4	0.0	512.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	512.4	512.4	0.0	512.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	TRANSFER POSITION TO COMMISSIONER'S OFFICE												
AGY:	-1.0	0.0	-67.2	-67.2	0.0	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-67.2	-67.2	0.0	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3112	TRANSFER FUNDING INTO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	231.3	-54.9	-50.0	-100.0	-26.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	231.3	-54.9	-50.0	-100.0	-26.4	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-212.8	-212.8	0.0	0.0	0.0	-212.8	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-4.5	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5106	CHANGE FUND SOURCE TO MENTAL HEALTH												
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

5118 FEDERAL GRANT FOR CUBAN INMATE HOUSING

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	24.0	0.0	24.0	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0

5706 CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA

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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-40.0	-40.0	0.0	-40.0	0.0	0.0	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2632.6	2960.9			3002.1	2932.7	2932.7	2921.0	3305.0	3254.2	3305.0		
02 TRAVEL	28.6	54.8		5.0	54.8	29.8	26.8	26.8	26.8	26.8	26.8		
03 CONTRACTUAL	245.4	222.3		77.8	222.3	212.3	153.6	153.6	153.6	153.6	153.6		
04 COMMODITIES	43.6	36.1		3.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1		
05 EQUIPMENT	9.1	36.6		3.8	36.6	- .8	- .8	- .8	- .8	- .8	- .8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2959.3	3310.7		89.7	3351.9	3210.1	3148.4	3136.7	3520.7	3469.9	3520.7		
1004 GEN FUND	2959.3	3310.7		89.7	3351.9	3210.1	3148.4	3136.7	3520.7	3469.9	3520.7		
15 FULL TIME	64.0	66.0			66.0	61.0	61.0	60.0	68.0	66.0	68.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	684.0	708.0			708.0	648.0	648.0	636.0	816.0	792.0	816.0		

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	ANCHORAGE	F	01 PERS. SERV. 57.6 POS'N COST 57.6	1004 GEN FUND 57.6	1	0	1	1	1	1
2 PROBATION OFFICER II	KENAI	F	01 PERS. SERV. 50.8 POS'N COST 50.8	1004 GEN FUND 50.8	1	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 108.4		2	0	2	1	2	

NEW POSITION FOOTNOTES...

1 RESTORES VETOED POSITION

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08

6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$80.2, HB 15 \$9.5

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$80.2

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$9.5

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,520.7) VERSUS GOV AMD (\$3,136.7)
01 PERS. SERV.	384.0	13.1%	RESTORE HEALTH BENEFIT COST ADJ \$11.7. RESTORE NEW START \$263.9. RESTORE VETOED PROBATION OFFICER II IN ANCHORAGE \$57.6. ADD PROBATION OFFICER II IN KENAI \$50.8.
** TOTALS	384.0	12.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	57.6		57.6	
2 PROBATION OFFICER II	KENAI	FULL	1	50.8		50.8	
** TOTALS			2	108.4		108.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,469.9) VERSUS GOV AMD (\$3,136.7)
01 PERS. SERV.	333.2	11.4%	RESTORE HEALTH BENEFIT COST ADJ \$11.7. RESTORE NEW START \$263.9. RESTORE VETOED PROBATION OFFICER II IN ANCHORAGE \$57.6.
** TOTALS	333.2	10.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	57.6		57.6	
** TOTALS			1	57.6		57.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,520.7) VERSUS GOV AMD (\$3,136.7)
01 PERS. SERV.	384.0	13.1%	RESTORE HEALTH BENEFIT COST ADJ \$11.7. RESTORE NEW START \$263.9. RESTORE VETOED PROBATION OFFICER II IN ANCHORAGE \$57.6. ADD PROBATION OFFICER II IN KENAI \$50.8.
** TOTALS	384.0	12.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROBATION OFFICER II	ANCHORAGE	FULL	1	57.6		57.6	
2 PROBATION OFFICER II	KENAI	FULL	1	50.8		50.8	
** TOTALS			2	108.4		108.4	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1004	ANCHORAGE PROBATION OFFICER(70/16)													
AGY:	0.0	0.0	-50.9	-50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.9	-50.9	0.0	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	92.1	92.1	0.0	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	92.1	92.1	0.0	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2004 EQUIPMENT FOR DILLINGHAM OFFICE													
AGY:	0.0	0.0	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	-23.4	0.0	0.0	0.0
GOV:	0.0	0.0	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	-23.4	0.0	0.0	0.0

2005 EQUIPMENT FOR NEW POSITION													
AGY:	0.0	0.0	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
GOV:	0.0	0.0	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	147.2	147.2	0.0	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	147.2	147.2	0.0	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3113	TRANSFER FUNDING TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	31.5	-20.0	0.0	0.0	-11.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	31.5	-20.0	0.0	0.0	-11.5	0.0	0.0	0.0

3120	TRANSFER FUNDS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	15.8	-5.0	-10.0	0.0	-0.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.8	-5.0	-10.0	0.0	-0.8	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4503	CLOSE NEW START: DUPLICATION OF SERVICES												
AGY:	-5.0	0.0	-263.9	-263.9	0.0	-263.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-263.9	-263.9	0.0	-263.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-58.7	-58.7	0.0	0.0	0.0	-58.7	0.0	0.0	0.0	0.0	0.0

4995	REDUCE TRAVEL FUNDING BY 10%												
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	-3.0	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5111 CORRECT PFT 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
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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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
GOV:	0.0	0.0	-11.7	-11.7	0.0	-11.7	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 13:08 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	117.9	118.0		44.4	121.8								
02 TRAVEL	8.9	5.7		1.2	5.7								
03 CONTRACTUAL	1.3	4.5			4.5								
04 COMMODITIES	.1	2.4			2.4								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	128.2	130.6		45.6	134.4								
1004 GEN FUND	128.2	130.6		45.6	134.4								
15 FULL TIME	2.0	2.0			2.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0								

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$44.4, HB 15 \$1.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$44.4

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$1.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:08 6/04/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.8	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	6.1	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.1	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3114	TRANSFER POSITIONS TO COMMUNITY CORRECTIONS DIRECTOR'S OFFICE												
AGY:	-2.0	0.0	-140.5	-140.5	0.0	-127.9	-5.7	-4.5	-2.4	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-140.5	-140.5	0.0	-127.9	-5.7	-4.5	-2.4	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: LEMON CREEK CORRECTIONAL CTR

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	4743.0	4818.0			4996.5	5270.2	5270.2	5251.5	5270.2	5270.2	5270.2		
02 TRAVEL	19.2	15.5		4.9	15.5	15.5	14.0	14.0	14.0	14.0	14.0		
03 CONTRACTUAL	468.0	474.6		17.8	474.6	474.6	369.2	369.2	377.2	382.2	377.2		
04 COMMODITIES	546.4	610.4		32.4	610.4	600.4	600.4	600.4	600.4	600.4	600.4		
05 EQUIPMENT	23.3	16.0			16.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	94.5	95.0		.6	95.0	95.0	95.0	95.0	95.0	95.0	95.0		
08 MISC.													
** TOTAL EXPEND	5894.4	6029.5		55.7	6208.0	6455.7	6348.8	6330.1	6356.8	6361.8	6356.8		
1004 GEN FUND	5894.4	5957.0		55.7	6135.5	6383.2	6276.3	6246.6	6273.3	6278.3	6273.3		
1006 GF/MHTIA		72.5			72.5	72.5	72.5	83.5	83.5	83.5	83.5		
15 FULL TIME	93.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1116.0	1152.0			1152.0	1152.0	1152.0	1152.0	1152.0	1152.0	1152.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$55.5, HB 15 \$.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$55.5

HB 15

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$0.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,356.8) VERSUS GOV AMD (\$6,330.1)
01 PERS. SERV.	18.7	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$18.7.
03 CONTRACTUAL	8.0	2.2%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	26.7	0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,361.8) VERSUS GOV AMD (\$6,330.1)
01 PERS. SERV.	18.7	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$18.7.
03 CONTRACTUAL	13.0	3.5%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$13.0.
** TOTALS	31.7	0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,356.8) VERSUS GOV AMD (\$6,330.1)
01 PERS. SERV.	18.7	0.4%	RESTORE HEALTH BENEFIT COST ADJ \$18.7.
03 CONTRACTUAL	8.0	2.2%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARY \$8.0.
** TOTALS	26.7	0.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	178.5	178.5	0.0	178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	178.5	178.5	0.0	178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	247.7	247.7	0.0	247.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	247.7	247.7	0.0	247.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3116	TRANSFER FUNDS INTO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	26.0	0.0	0.0	-10.0	-16.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	26.0	0.0	0.0	-10.0	-16.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES												
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	-105.4	-105.4	0.0	0.0	0.0	-105.4	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.5	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5107	CHANGE FUND SOURCE TO MENTAL HEALTH												
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
5707	CHANGE FUND SOURCE FROM GENERAL FUND TO GF/MHTIA												
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

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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
GOV:	0.0	0.0	-18.7	-18.7	0.0	-18.7	0.0	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 13:09 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2178.0	2226.9			2306.0	2423.7	2423.7	2415.4	2471.3	2518.9	2518.9		
02 TRAVEL	21.4	15.8		1.6	15.8	10.8	9.7	9.7	9.7	9.7	9.7		
03 CONTRACTUAL	140.9	156.6			156.6	156.6	108.1	108.1	112.1	114.6	112.1		
04 COMMODITIES	210.3	198.1		11.2	198.1	198.1	198.1	198.1	198.5	198.9	198.9		
05 EQUIPMENT	2.4			.3									
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.0	20.5			20.5	20.5	20.5	20.5	20.5	20.5	20.5		
08 MISC.													
** TOTAL EXPEND	2573.0	2617.9		13.1	2697.0	2809.7	2760.1	2751.8	2812.1	2862.6	2860.1		
1004 GEN FUND	2573.0	2617.9		13.1	2697.0	2809.7	2760.1	2751.8	2812.1	2862.6	2860.1		
15 FULL TIME	42.0	43.0			43.0	43.0	43.0	43.0	44.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	504.0	516.0			516.0	516.0	516.0	516.0	528.0	540.0	540.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 NURSE II	KETCHIKAN	F	01 PERS. SERV. 47.6 04 COMMODITIES 0.4 POS'N COST 48.0	1004 GEN FUND 48.0	1	0	1	2	2	
** NEW POSITION TOTALS			** TOTAL COST 48.0		1	0	1	2	2	

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$12.5, HB 15 \$.6

NEW LEGISLATION...

HB 15
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 102, ADDITIONAL OPERATING COSTS, \$12.5

HB 15
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 116, OUTSTANDING OBLIGATIONS, \$0.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,860.1) VERSUS GOV AMD (\$2,751.8)
01 PERS. SERV.	103.5	4.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.3. ADD TWO NURSES \$95.2.
03 CONTRACTUAL	4.0	3.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0.
04 COMMODITIES	0.8	0.4%	SUPPORT FOR NEW POSITIONS, \$0.8.
** TOTALS	108.3	3.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	KETCHIKAN	FULL	2	95.2		95.2	
** TOTALS			2	95.2		95.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,862.6) VERSUS GOV AMD (\$2,751.8)
01 PERS. SERV.	103.5	4.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.3. ADD TWO NURSES \$95.2.
03 CONTRACTUAL	6.5	6.0%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$6.5.
04 COMMODITIES	0.8	0.4%	SUPPORT FOR NEW POSITIONS, \$0.8.
** TOTALS	110.8	4.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	KETCHIKAN	FULL	2	95.2		95.2	
** TOTALS			2	95.2		95.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,812.1) VERSUS GOV AMD (\$2,751.8)
01 PERS. SERV.	55.9	2.3%	RESTORE HEALTH BENEFIT COST ADJ \$8.3. ADD NURSE \$47.6.
03 CONTRACTUAL	4.0	3.7%	ADDITIONAL LAW LIBRARY MATERIALS PER CLEARLY \$4.0.
04 COMMODITIES	0.4	0.2%	SUPPORT FOR NEW POSITION \$0.4.
** TOTALS	60.3	2.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	KETCHIKAN	FULL	1	47.6		47.6	
** TOTALS			1	47.6		47.6	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	79.1	79.1	0.0	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.1	79.1	0.0	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	112.7	112.7	0.0	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	112.7	112.7	0.0	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3119	TRANSFER FUNDS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES													
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	-48.5	-48.5	0.0	0.0	0.0	-48.5	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.1	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-8.3	-8.3	0.0	-8.3	0.0	0.0	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 13:09 6/04/91

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHEAST REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	638.8	654.4		21.0	622.5	479.2	479.2	477.1	703.5	703.5	703.5		
02 TRAVEL	23.0	20.6			20.6	20.6	18.5	18.5	18.5	18.5	18.5		
03 CONTRACTUAL	46.4	67.2			67.2	67.2	57.6	57.6	57.6	57.6	57.6		
04 COMMODITIES	6.4	4.2			4.2	4.2	4.2	4.2	4.2	4.2	4.2		
05 EQUIPMENT	2.8	.8			.8	.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	717.4	747.2		21.0	715.3	572.0	560.3	558.2	784.6	784.6	784.6		
1004 GEN FUND	717.4	747.2		21.0	715.3	572.0	560.3	558.2	784.6	784.6	784.6		
15 FULL TIME	14.0	14.0			14.0	11.0	11.0	11.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	171.0	171.0			171.0	135.0	135.0	135.0	180.0	180.0	180.0		

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	1	1
** NEW POSITION TOTALS			** TOTAL COST	50.8			1	0	1	1	1

NEW POSITION FOOTNOTES...

1 RESTORES VETOED POSITION

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$21.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 101, ADDITIONAL PERSONAL SERVICES COSTS, \$21.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$784.6) VERSUS GOV AMD (\$558.2)
01 PERS. SERV.	226.4	47.5%	RESTORE HEALTH BENEFIT COST ADJ \$2.1. RESTORE NEW START \$115.8. RESTORE VETOED PROBATION OFFICER II IN JUNEAU \$50.8. DISALLOW TRANSFER OF PCN TO COMMISSIONER'S OFFICE \$57.7.
** TOTALS	226.4	40.6%	

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 *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$784.6) VERSUS GOV AMD (\$558.2)
01 PERS. SERV.	226.4	47.5%	RESTORE HEALTH BENEFIT COST ADJ \$2.1. RESTORE NEW START \$115.8. RESTORE VETOED PROBATION OFFICER II IN JUNEAU \$50.8. DISALLOW TRANSFER OF PCN TO COMMISSIONER'S OFFICE \$57.7.
** TOTALS	226.4	40.6%	

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	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$784.6) VERSUS GOV AMD (\$558.2)
01 PERS. SERV.	226.4	47.5%	RESTORE HEALTH BENEFIT COST ADJ \$2.1. RESTORE NEW START \$115.8. RESTORE VETOED PROBATION OFFICER II IN JUNEAU \$50.8. DISALLOW TRANSFER OF PCN TO COMMISSIONER'S OFFICE \$57.7.
** TOTALS	226.4	40.6%	

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

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1005	JUNEAU PROBATION OFFICER(70/20)													
AGY:	0.0	0.0	-50.8	-50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.8	-50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999	FY '92	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	30.2	30.2	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.2	30.2	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002	TRANSFER POSITION TO COMMISSIONER'S OFFICE													
AGY:	-1.0	0.0	-57.7	-57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-57.7	-57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4504	CLOSE NEW START: DUPLICATION OF SERVICES													
AGY:	-2.0	0.0	-115.8	-115.8	0.0	-115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-115.8	-115.8	0.0	-115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	REDUCE CONTRACTUAL BY EQUIVALENT OF 2% OF PERSONAL SERVICES													
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	-9.6	-9.6	0.0	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.1	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-20-06-59-00 (0-00-00000-1381)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						347.8	340.8	339.8	340.8	340.8	340.8		
02 TRAVEL						10.0	9.0	9.0	9.0	9.0	9.0		
03 CONTRACTUAL						4.8	4.8	4.8	4.8	4.8	4.8		
04 COMMODITIES						.7	.7	.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						363.3	355.3	354.3	355.3	355.3	355.3		
1004 GEN FUND						363.3	355.3	354.3	355.3	355.3	355.3		
15 FULL TIME						6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						72.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE OFFICER III	ANCHORAGE	F 01	PERS. SERV. 69.9 POS'N COST 69.9	1004 GEN FUND 69.9	1	1	1	1	1	1
2 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 33.5 POS'N COST 33.5	1004 GEN FUND 33.5	1	1	1	1	1	1
** NEW POSITION TOTALS		** TOTAL COST	103.4		2	2	2	2	2	

NEW POSITION FOOTNOTES...

1 FUNDED BY TRANSFER FROM OUT-OF-STATE CONTRACTUAL.

07-20-06-59-00 (0-00-00000-1381)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$355.3) VERSUS GOV AMD (\$354.3)
01 PERS. SERV.	1.0	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$1.0.
** TOTALS	1.0	0.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE OFFICER III	ANCHORAGE	FULL	1	69.9		69.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	33.5		33.5	
** TOTALS			2	103.4		103.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$355.3) VERSUS GOV AMD (\$354.3)
01 PERS. SERV.	1.0	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$1.0.
** TOTALS	1.0	0.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE OFFICER III	ANCHORAGE	FULL	1	69.9		69.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	33.5		33.5	
** TOTALS			2	103.4		103.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$355.3) VERSUS GOV AMD (\$354.3)
01 PERS. SERV.	1.0	0.3%	RESTORE HEALTH BENEFIT COST ADJ \$1.0.
** TOTALS	1.0	0.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE OFFICER III	ANCHORAGE	FULL	1	69.9		69.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	33.5		33.5	
** TOTALS			2	103.4		103.4	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE OFFICER III	ANCHORAGE	FULL	1	69.9		69.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	33.5		33.5	
** TOTALS			2	103.4		103.4	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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
3045	CREATE NEW POSITIONS WITH FUNDS TRANSFERRED FROM STATEWIDE OPS												
AGY:	2.0	0.0	103.5	103.5	0.0	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	103.5	103.5	0.0	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3074	POSITION TRANSFERRED FROM NORTHERN DIRECTOR'S OFFICE												
AGY:	1.0	0.0	38.1	38.1	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	38.1	38.1	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3105	TRANSFER FROM SOUTHCENTRAL DIRECTOR'S OFFICE												
AGY:	3.0	0.0	221.7	221.7	0.0	206.2	10.0	4.8	0.7	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	221.7	221.7	0.0	206.2	10.0	4.8	0.7	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-7.0	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.0	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0

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CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY92 HEALTH BENEFIT COST ADJUSTMENT												
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	-1.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-61-00 (0-00-00000-1382)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						237.4	231.5	230.8	153.1	153.1	153.1		
02 TRAVEL						19.5	17.5	17.5	11.8	11.8	11.8		
03 CONTRACTUAL						28.4	28.4	28.4	23.9	23.9	23.9		
04 COMMODITIES						2.4	2.4	2.4					
05 EQUIPMENT						7.4	7.4	7.4	7.4	7.4	7.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						295.1	287.2	286.5	196.2	196.2	196.2		
1004 GEN FUND						295.1	287.2	286.5	196.2	196.2	196.2		
15 FULL TIME						3.0	3.0	3.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						36.0	36.0	36.0	24.0	24.0	24.0		

07-20-06-61-00 (0-00-00000-1382)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$196.2) VERSUS GOV AMD (\$286.5)
01 PERS. SERV.	-77.7	-33.7%	RESTORE HEALTH BENEFIT COST ADJ \$0.7. DELETE DEPUTY DIRECTOR <\$78.4>.
02 TRAVEL	-5.7	-32.6%	DELETE DEPUTY DIRECTOR <\$5.7>.
03 CONTRACTUAL	-4.5	-15.8%	DELETE DEPUTY DIRECTOR <\$4.5>.
04 COMMODITIES	-2.4	-100.0%	DELETE DEPUTY DIRECTOR <\$2.4>.
** TOTALS	-90.3	-31.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$196.2) VERSUS GOV AMD (\$286.5)
01 PERS. SERV.	-77.7	-33.7%	RESTORE HEALTH BENEFIT COST ADJ \$0.7. DELETE DEPUTY DIRECTOR <\$78.4>.
02 TRAVEL	-5.7	-32.6%	DELETE DEPUTY DIRECTOR <\$5.7>.
03 CONTRACTUAL	-4.5	-15.8%	DELETE DEPUTY DIRECTOR <\$4.5>.
04 COMMODITIES	-2.4	-100.0%	DELETE DEPUTY DIRECTOR <\$2.4>.
** TOTALS	-90.3	-31.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$196.2) VERSUS GOV AMD (\$286.5)
01 PERS. SERV.	-77.7	-33.7%	RESTORE HEALTH BENEFIT COST ADJ \$0.7. DELETE DEPUTY DIRECTOR <\$78.4>.
02 TRAVEL	-5.7	-32.6%	DELETE DEPUTY DIRECTOR <\$5.7>.
03 CONTRACTUAL	-4.5	-15.8%	DELETE DEPUTY DIRECTOR <\$4.5>.
04 COMMODITIES	-2.4	-100.0%	DELETE DEPUTY DIRECTOR <\$2.4>.
** TOTALS	-90.3	-31.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3072 TRANSFER FROM NORTHERN DIRECTOR'S OFFICE

AGY:	1.0	0.0	154.6	154.6	0.0	109.5	13.8	23.9	0.0	7.4	0.0	0.0	0.0
GOV:	1.0	0.0	154.6	154.6	0.0	109.5	13.8	23.9	0.0	7.4	0.0	0.0	0.0

3115 POSITIONS TRANSFERRED FROM SOUTHEAST DIRECTOR'S OFFICE

AGY:	2.0	0.0	140.5	140.5	0.0	127.9	5.7	4.5	2.4	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	140.5	140.5	0.0	127.9	5.7	4.5	2.4	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-5.9	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-2.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-0.7	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

