

Corrections



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

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:04

7/27/92

LEGISLATIVE FINANCE

*** DEPARTMENT OF CORRECTIONS ***

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

ADMINISTRATION OF JUSTICE

ADMINISTRATION AND SUPPORT

2	COMMISSIONER'S OFFICE	648.5	684.1	653.8	750.6	750.6	66.5	9.7%
4	INTENT OVERFLOW							
6	PAROLE BOARD	451.2	434.4	520.0	512.9	512.9	78.5	18.1%
8	FAC-CAPITAL IMPROVEMENT UNIT	204.7	255.6	312.1	309.3	309.3	53.7	21.0%
10	ADMINISTRATIVE SERVICES	2760.8	2398.4	2579.1	3307.6	3307.6	909.2	37.9%
12	DATA AND WORD PROCESSING	421.7	503.2	450.5	447.3	447.3	-55.9	-11.1%
14	OFFICE OF TECHNICAL SERVICES			355.5	226.3	226.3	226.3	100.0%
16	UNALLOCATED REDUCTION				-92.5	-92.5	-92.5	100.0%
	*** PROGRAM TOTAL ***	4486.9	4275.7	4871.0	5461.5	5461.5	1185.8	27.7%
	STATEWIDE OPERATIONS							
20	REORGANIZATION				-1824.6	-1824.6	-1824.6	100.0%
22	STATEWIDE PROGRAMS	7463.3	7538.4	8409.6	8427.2	8427.2	888.8	11.8%
24	TRANSPORTATION	705.6	565.9	615.6	607.3	607.3	41.4	7.3%
26	CORRECTIONAL INDUSTRIES ADMIN	805.6	787.0	914.8	895.5	895.5	108.5	13.8%
28	CORR INDUSTRIES PRODUCT COST	2209.5	2250.6	2250.6	2250.6	2250.6		
30	TRAINING UNIT	1326.6	993.6	1196.8			-993.6	-100.0%
32	OUT-OF-STATE CONTRACTUAL	1294.4	1359.0	1359.0	1259.0	1259.0	-100.0	-7.4%
34	INMATE HEALTH CARE	7581.0	4218.7	7761.6	7504.5	7504.5	3285.8	77.9%
36	INSTITUTION DIRECTOR'S OFFICE		354.3	519.5	505.4	505.4	151.1	42.6%
38	NORTHERN DIRECTOR'S OFFICE	165.6						
40	PRISONER TELEPHONE SYSTEM				-200.0	-200.0	-200.0	100.0%
42	FAIRBANKS CORRECTIONAL CENTER	7331.6	7318.1	7829.1	7470.1	7470.1	152.0	2.1%
44	ANVIL MTN CORRECTIONAL CENTER	3767.8	3764.8	3999.9	3933.2	3933.2	168.4	4.5%
46	YUKON-KUSKOKWIM CORR CENTER	3874.4	3899.1	4285.1	4253.8	4253.8	354.7	9.1%
48	SOUTHCENTRAL DIRECTOR'S OFFICE	296.2						
50	PALMER CORRECTIONAL CENTER	7796.8	7497.5	8760.4	8495.7	8495.7	998.2	13.3%
52	MAT-SU CORRECTIONAL CENTER	2715.5	2688.6	2922.3	2850.6	2850.6	162.0	6.0%
54	COMBINED HILAND MTN CORR CTR	7147.0	6993.6	7467.8	7331.6	7331.6	338.0	4.8%
56	COOK INLET CORRECTIONAL CENTER	8727.9	8951.5	9608.5	9398.4	9398.4	446.9	5.0%
58	ANCH ANNEX CORRECTIONAL CENTER	3475.7	3337.1	3889.5	3798.6	3798.6	461.5	13.8%
60	WILDWOOD CORRECTIONAL CENTER	7545.2	7389.3	8060.9	7946.2	7946.2	556.9	7.5%
62	SPRING CREEK CORRECTIONAL CTR	13056.8	13052.0	14594.1	14339.1	14339.1	1287.1	9.9%
64	SOUTHEAST DIRECTOR'S OFFICE	161.0						
66	LEMON CREEK CORRECTIONAL CTR	6206.7	6338.1	6995.6	6816.7	6816.7	478.6	7.6%
68	KETCHIKAN CORRECTIONAL CENTER	2624.9	2851.8	3127.0	3073.9	3073.9	222.1	7.8%
70	COMMUNITY CORRECTIONS DIRECTOR		195.5	551.6	539.8	539.8	344.3	176.1%
72	NORTHERN REGION PROBATION	2174.4	2079.2	2315.7	2335.9	2335.9	256.7	12.3%
74	SOUTHCENTRAL REGION PROBATION	3440.5	3400.6	3603.5	3584.9	3584.9	184.3	5.4%
76	SOUTHEAST REGION PROBATION	757.9	636.6	642.3	635.8	635.8	-0.8	-0.1%
78	UNALLOCATED REDUCTION				-430.5	-430.5	-430.5	100.0%
	*** PROGRAM TOTAL ***	102651.9	98460.9	111680.8	105798.7	105798.7	7337.8	7.5%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	107138.8	102736.6	116551.8	111260.2	111260.2	8523.6	8.3%

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:05

7/27/92

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
*****	TOTAL AGENCY EXPENDITURES	107138.8	102736.6	116551.8	111260.2	111260.2	8523.6 8.3%
*****	AGENCY FUNDING						
	FED RCPTS		24.0	24.0	24.0	24.0	
	GENERAL FUND	103958.8	99438.7	113079.3	107794.3	107794.3	8355.6 8.4%
	OTHER FUNDS	3180.0	3273.9	3448.5	3441.9	3441.9	168.0 5.1%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/27/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993 C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	107138.8	10857.9	102736.6	116551.8	111948.5	109485.1	111260.2	111260.2	
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				13.4	9.0	6.6	8.3	8.3	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	72240.9	5916.8	73721.4	81897.3	80205.6	78009.7	80307.8	80307.8	
TRAVEL	970.5	144.4	653.3	847.0	652.9	660.0	660.0	660.0	
CONTRACTUAL	21429.8	4202.8	17174.6	21602.1	21729.0	21081.6	21081.6	21081.6	
COMMODITIES	9998.1	409.8	9293.0	10261.2	9633.8	9626.2	9626.2	9626.2	
EQUIPMENT	753.9	121.9	112.7	50.0	50.0	50.0	50.0	50.0	
LANDS/BLDGS	28.4								
GRANTS, CLMS	1717.2	62.2	1781.6	1894.2	1882.2	1882.2	1882.2	1882.2	
MISC.					-2205.0	-1824.6	-2347.6	-2347.6	
FUNDING SOURCES:									
FEDERAL RECEIPTS			24.0	24.0	24.0	24.0	24.0	24.0	
GENERAL FUND	100262.7	10804.2	94147.1	107268.0	102382.7	100214.3	102029.5	102029.5	
GF/PROGRAM RECEIPTS	2474.4		2473.6	2473.6	2773.6	2473.6	2469.7	2469.7	
GF/MENTAL HEALTH TRUST	1221.7		2818.0	3337.7	3326.3	3337.7	3295.1	3295.1	
INTER-AGENCY RECEIPTS	2.4		4.6	82.9	79.1	79.6	79.1	79.1	
PERMANENT FUND DIV FUND	763.4		763.1	802.9	802.9	802.9	802.9	802.9	
CORRECTIONAL INDUST FUND	2209.5	53.7	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	
CAPITAL IMPR PROJ RCPTS	204.7		255.6	312.1	309.3	302.4	309.3	309.3	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				13.7	9.1	6.6	8.4	8.4	
POSITIONS:									
FULL TIME	1317.0		1316.0	1322.0	1162.0	1225.0	1319.0	1319.0	
PART TIME	2.0		2.0	3.0	2.0	3.0	3.0	3.0	
STAFF MONTHS	15444.0		15558.0	15636.0	13800.0	14478.0	15606.0	15606.0	

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

7/27/92

DEPARTMENT OF CORRECTIONS

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
INTERNAL AUDITOR V	1			ANCHORAGE	84.1		1	1	1
ACCOUNTING CLERK III	1			JUNEAU	38.0	1	1	1	1
DATA PROCESSING MANAGER I	1			JUNEAU	57.6	1	1	1	1
CORRECTIONAL OFFICER II				ANCHORAGE			5		
PROGRAM COORDINATOR	1			ANCHORAGE	69.8	1	1	1	1
PROGRAM COORDINATOR	1			ANCHORAGE	67.5	1	1	1	1
*** AGENCY TOTAL	5				317.0	4	10	5	5

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	163.1	547.2	247.2	247.2
INTER-AGENCY RECEIPTS	69.8	69.8	69.8	69.8
*** TOTAL FUNDING	232.9	617.0	317.0	317.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMISSIONER'S OFFICE	687.2	13.0	684.1	653.8	653.8	653.8	750.6	745.9	750.6	750.6	
INTENT OVERFLOW											
PAROLE BOARD	435.3	69.2	434.4	520.0	520.0	520.0	512.9	508.5	512.9	512.9	
FAC-CAPITAL IMPROVEMENT UNIT	261.5		255.6	312.1	312.1	312.1	309.3	302.4	309.3	309.3	
ADMINISTRATIVE SERVICES	2406.0	211.2	2398.4	2579.1	2579.1	2579.1	3307.6	3234.5	3307.6	3307.6	
DATA AND WORD PROCESSING	557.0		503.2	450.5	450.5	450.5	447.3	439.2	447.3	447.3	
OFFICE OF TECHNICAL SERVICES				355.5	355.5	355.5	226.3	226.3	226.3	226.3	
UNALLOCATED REDUCTION									-92.5	-92.5	
** TOTAL	4347.0	293.4	4275.7	4871.0	4871.0	4871.0	5554.0	5456.8	5461.5	5461.5	
** CHANGE VERSUS FY92AUTH				13.9%	13.9%	13.9%	29.9%	27.6%	27.7%	27.7%	
OBJECT DESCRIPTION											
PERS. SERV.	3190.5	162.5	3121.8	3588.6	3588.6	3588.6	4020.1	3922.9	4020.1	4020.1	
TRAVEL	168.3	27.8	165.7	200.7	200.7	200.7	220.7	220.7	220.7	220.7	
CONTRACTUAL	767.6	27.7	767.6	799.3	799.3	799.3	936.6	936.6	936.6	936.6	
COMMODITIES	81.6	12.7	81.6	103.6	103.6	103.6	197.8	197.8	197.8	197.8	
EQUIPMENT	1.5	35.7	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
GRANTS, CLMS	137.5	27.0	137.5	177.3	177.3	177.3	177.3	177.3	177.3	177.3	
MISC.									-92.5	-92.5	
FUNDING SUMMARY											
GENERAL FUND	3944.4	293.4	3880.6	4376.3	4376.3	4376.3	5065.9	4975.1	4973.4	4973.4	
OTHER FUNDS	402.6		395.1	494.7	494.7	494.7	488.1	481.7	488.1	488.1	
** GENERAL FUND CHANGE VS. FY92AUTH				12.8%	12.8%	12.8%	30.5%	28.2%	28.2%	28.2%	
POSITIONS											
FULL TIME	63.0		61.0	61.0	61.0	61.0	69.0	69.0	69.0	69.0	
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	750.0		738.0	744.0	744.0	744.0	846.0	846.0	846.0	846.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	508.7	591.0			587.9	512.1	512.1	512.1	641.2	636.5	641.2	641.2	
02 TRAVEL	52.0	31.7		13.0	31.7	52.0	52.0	52.0	31.7	31.7	31.7	31.7	
03 CONTRACTUAL	79.7	57.5			57.5	81.9	81.9	81.9	69.9	69.9	69.9	69.9	
04 COMMODITIES	7.8	7.0			7.0	7.8	7.8	7.8	7.8	7.8	7.8	7.8	
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	648.5	687.2		13.0	684.1	653.8	653.8	653.8	750.6	745.9	750.6	750.6	
1004 GEN FUND	646.1	681.1		13.0	679.5	645.9	645.9	645.9	746.5	741.3	746.5	746.5	
1007 I/A RCPTS	2.4	6.1			4.6	7.9	7.9	7.9	4.1	4.6	4.1	4.1	
15 FULL TIME	8.0	9.0			9.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	108.0			108.0	72.0	72.0	72.0	96.0	96.0	96.0	96.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 INTERNAL AUDITOR V	ANCHORAGE	F	01 PERS. SERV. POS'N COST	84.1 84.1	1004 GEN FUND	84.1	1	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	84.1		1	0	1	1	1	

NEW POSITION FOOTNOTES...

1 FUNCTION RECOMMENDED BY 1991 PEAT-MARWICK STUDY.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$13.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$13.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$750.6) VERSUS GOV AMD (\$653.8)
01 PERS. SERV.	129.1	25.2%	REDUCE COLA TO 3.57% <\$7.5> GF, <\$0.9> I/A. TRANSFER IN COMPLIANCE MONITOR POSITION FROM TECHNICAL SERVICES, \$69.5 GF. TRANSFER IN FUNDS FOR NEW INTERNAL AUDITOR V FROM INMATE HEALTH CARE, \$84.1 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$13.2> GF, <\$2.9> I/A.
02 TRAVEL	-20.3	-39.0%	EFFICIENCY REDUCTION <\$10.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$10.3> GF.
03 CONTRACTUAL	-12.0	-14.7%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$12.0> GF.
** TOTALS	96.8	14.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR V	ANCHORAGE	FULL	1	84.1		84.1	
** TOTALS			1	84.1		84.1	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS PURCHASE FOOD PRODUCTS AT THE LOWEST COST TO THE STATE AND AVOID THE PURCHASE OF HIGH-COST SPECIALTY ITEMS.

LEGISLATIVE INTENT:

THE LEGISLATURE SUPPORTS THE DEVELOPMENT AND USE OF ALTERNATIVE PUNISHMENTS AS BOTH SOUND CORRECTIONAL PRACTICE AND AN OPPORTUNITY TO CONTROL THE SPIRALING COST OF PRISONS IN ALASKA. EXPANDED TREATMENT FACILITIES SERVE THE INTERESTS OF PUBLIC SAFETY BY REDUCING RECIDIVISM. ALTERNATIVES TO HARD BEDS - LIKE COMMUNITY RESOURCE CENTERS, FINES AND COMMUNITY WORK SERVICE - ARE LESS COSTLY WAYS TO PUNISH OFFENDERS, AS HAS BEEN RECOMMENDED BY THE ALASKA SENTENCING COMMISSION. THE DEPARTMENT OF CORRECTIONS HAS PROPOSED REVISIONS TO THE INMATE CLASSIFICATION SYSTEM WHICH WILL LOWER THE CUSTODY LEVEL OF 300 INMATES TO BECOME ELIGIBLE TO PARTICIPATE IN ALTERNATIVE PUNISHMENT PROGRAMS. IT IS THE INTENT OF THE LEGISLATURE THAT THOSE INMATES BE NON-VIOLENT AND PRESENT A LOW RISK TO THE PUBLIC.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ELECTRONIC MONITORING BE USED AS A PILOT PROJECT AND A PROGRESS REPORT BE SUBMITTED TO THE EIGHTEENTH ALASKA LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN THE INTEREST OF PUBLIC SAFETY ALL RESIDENTIAL TREATMENT SERVICES BE PROVIDED IN FACILITIES THAT MEET OR EXCEED DEPARTMENT OF CORRECTIONS COMMUNITY RESIDENTIAL CENTER STATEMENT OF STANDARDS.

LEGISLATIVE INTENT:

THE LEGISLATURE SUPPORTS THE DEVELOPMENT AND USE OF ALTERNATIVE PUNISHMENTS AS BOTH SOUND CORRECTIONAL PRACTICE AND AN OPPORTUNITY TO CONTROL THE SPIRALING COST OF PRISONS IN ALASKA. EXPANDED TREATMENT FACILITIES SERVE THE INTEREST OF PUBLIC SAFETY BY REDUCING RECIDIVISM.

ALTERNATIVES TO HARD BEDS - LIKE DAY REPORTING CENTERS, FINES, HALFWAY HOUSES, AND COMMUNITY WORK SERVICE - ARE LESS COSTLY WAYS TO PUNISH OFFENDERS, AS HAS BEEN RECOMMENDED BY THE ALASKA SENTENCING COMMISSION. THE DEPARTMENT OF CORRECTIONS HAS PROPOSED REVISIONS TO THE INMATE CLASSIFICATION SYSTEM WHICH WILL AFFECT ALL LEVELS OF CUSTODY CLASSIFICATION AND WILL RESULT IN AN INDETERMINATE INCREASE IN COMMUNITY CUSTODY. IT IS THE INTENT OF THE LEGISLATURE THAT ONLY COMMUNITY CUSTODY OFFENDERS BE RELEASED TO INTERMEDIATE SANCTIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$745.9) VERSUS GOV AMD (\$653.8)
01 PERS. SERV.	124.4	24.3%	REDUCE COLA TO 3.57% <\$7.5> GF, <\$0.9> I/A. DELETE COLA <\$18.4> GF, <\$2.4> I/A. TRANSFER IN COMPLIANCE MONITOR POSITION FROM TECHNICAL SERVICES, \$69.5 GF. TRANSFER IN FUNDS FOR NEW INTERNAL AUDITOR V FROM INMATE HEALTH CARE, \$84.1 GF.
02 TRAVEL	-20.3	-39.0%	REDUCE TO FY92 AUTHORIZED <\$10.3> GF. EFFICIENCY REDUCTION <\$10.0> GF.
03 CONTRACTUAL	-12.0	-14.7%	EFFICIENCY REDUCTION <\$12.0> GF.
** TOTALS	92.1	14.1%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR V	ANCHORAGE	FULL	1	84.1		84.1	
** TOTALS			1	84.1		84.1	

LEGISLATIVE INTENT:

THE LEGISLATURE SUPPORTS THE DEVELOPMENT AND USE OF ALTERNATIVE PUNISHMENTS AS BOTH SOUND CORRECTIONAL PRACTICE AND AN OPPORTUNITY TO CONTROL THE SPIRALING COST OF PRISONS IN ALASKA. EXPANDED TREATMENT FACILITIES SERVE THE INTEREST OF PUBLIC SAFETY BY REDUCING RECIDIVISM.

ALTERNATIVES TO HARD BEDS - LIKE DAY REPORTING CENTERS, FINES, HALFWAY HOUSES, AND COMMUNITY WORK SERVICE - ARE LESS COSTLY WAYS TO PUNISH OFFENDERS, AS HAS BEEN RECOMMENDED BY THE ALASKA SENTENCING COMMISSION. THE DEPARTMENT OF CORRECTIONS HAS PROPOSED REVISIONS TO THE INMATE CLASSIFICATION SYSTEM WHICH WILL AFFECT ALL LEVELS OF CUSTODY CLASSIFICATION AND WILL RESULT IN AN INDETERMINATE INCREASE IN COMMUNITY CUSTODY. IT IS THE INTENT OF THE LEGISLATURE THAT ONLY COMMUNITY CUSTODY OFFENDERS BE RELEASED TO INTERMEDIATE SANCTIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ELECTRONIC MONITORING BE USED AS A PILOT PROJECT AND A PROGRESS REPORT BE SUBMITTED TO THE EIGHTEENTH ALASKA LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN THE INTEREST OF PUBLIC SAFETY ALL RESIDENTIAL TREATMENT SERVICES BE PROVIDED IN FACILITIES THAT MEET OR EXCEED DEPARTMENT OF CORRECTIONS COMMUNITY RESIDENTIAL CENTER STATEMENT OF STANDARDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$750.6) VERSUS GOV AMD (\$653.8)
01 PERS. SERV.	129.1	25.2%	REDUCE COLA TO 3.57% <\$7.5> GF, <\$0.9> I/A. TRANSFER IN COMPLIANCE MONITOR POSITION FROM TECHNICAL SERVICES, \$69.5 GF. TRANSFER IN FUNDS FOR NEW INTERNAL AUDITOR V FROM INMATE HEALTH CARE, \$84.1 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$13.2> GF, <\$2.9> I/A.
02 TRAVEL	-20.3	-39.0%	EFFICIENCY REDUCTION <\$10.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$10.3> GF.
03 CONTRACTUAL	-12.0	-14.7%	REDUCE BY AMOUNT OF FY92 MEDIA CENTER CONTRIBUTION <\$12.0> GF.
** TOTALS	96.8	14.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR V	ANCHORAGE	FULL	1	84.1		84.1	
** TOTALS			1	84.1		84.1	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1004 RESTORATION OF HEALTH BENEFIT ADJUSTMENT
 AGY: 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
 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

1005 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT
 AGY: 0.0 0.0 -1.5 0.0 -1.5 -1.5 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 -1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER					
2800	INFORMATION SERVICES ALLOCATION									
AGY:	0.0	0.0	3.6	3.6	0.0	0.0	0.0	3.6	0.0	0.0
GOV:	0.0	0.0	3.6	3.6	0.0	0.0	0.0	3.6	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA									
AGY:	0.0	0.0	29.2	25.9	3.3	29.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.2	25.9	3.3	29.2	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER					
3001	TO POLICY REVIEW: MGT ANALYST (2), CRIM JUST PLANNER, & CLERK POSITIONS									
AGY:	-4.0	0.0	-150.9	-150.9	0.0	-150.9	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-150.9	-150.9	0.0	-150.9	0.0	0.0	0.0	0.0
3068	TRANSFER PROB OFFICER FROM SOUTHEAST PROBATION & RECLASS TO MGT ANALYST									
AGY:	1.0	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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER					
4001	FULLY FUND FY93 OPERATIONS									
AGY:	0.0	0.0	85.6	85.6	0.0	45.9	20.3	18.6	0.8	0.0
GOV:	0.0	0.0	85.6	85.6	0.0	45.9	20.3	18.6	0.8	0.0
4002	FULLY FUND DATA PROCESSING CHARGEBACK									
AGY:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.2	0.0	0.0
GOV:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.2	0.0	0.0

07-20-01-03-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: INTENT OVERFLOW

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
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													

07-20-01-03-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: INTENT OVERFLOW

LEG. FIN.

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

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS PURCHASE FOOD PRODUCTS AT THE LOWEST COST TO THE STATE AND AVOID THE PURCHASE OF HIGH-COST SPECIALTY ITEMS.

LEGISLATIVE INTENT:

THE LEGISLATURE SUPPORTS THE DEVELOPMENT AND USE OF ALTERNATIVE PUNISHMENTS AS BOTH SOUND CORRECTIONAL PRACTICE AND AN OPPORTUNITY TO CONTROL THE SPIRALING COST OF PRISONS IN ALASKA. EXPANDED TREATMENT FACILITIES SERVE THE INTERESTS OF PUBLIC SAFETY BY REDUCING RECIDIVISM. ALTERNATIVES TO HARD BEDS - LIKE COMMUNITY RESOURCE CENTERS, FINES AND COMMUNITY WORK SERVICE - ARE LESS COSTLY WAYS TO PUNISH OFFENDERS, AS HAS BEEN RECOMMENDED BY THE ALASKA SENTENCING COMMISSION. THE DEPARTMENT OF CORRECTIONS HAS PROPOSED REVISIONS TO THE INMATE CLASSIFICATION SYSTEM WHICH WILL LOWER THE CUSTODY LEVEL OF 300 INMATES TO BECOME ELIGIBLE TO PARTICIPATE IN ALTERNATIVE PUNISHMENT PROGRAMS. IT IS THE INTENT OF THE LEGISLATURE THAT THOSE INMATES BE NON-VIOLENT AND PRESENT A LOW RISK TO THE PUBLIC.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	259.9	254.4		49.5	253.5	329.1	329.1	329.1	322.0	317.6	322.0	322.0	
02 TRAVEL	98.4	99.8			99.8	99.8	99.8	99.8	99.8	99.8	99.8	99.8	
03 CONTRACTUAL	88.5	79.0		16.5	79.0	89.0	89.0	89.0	89.0	89.0	89.0	89.0	
04 COMMODITIES	2.3	2.1		3.2	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	
05 EQUIPMENT	2.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	451.2	435.3		69.2	434.4	520.0	520.0	520.0	512.9	508.5	512.9	512.9	
1004 GEN FUND	451.2	435.3		69.2	434.4	520.0	520.0	520.0	512.9	508.5	512.9	512.9	
15 FULL TIME	5.0	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	60.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$69.2

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$69.2 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PAROLE BOARD

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$512.9) VERSUS GOV AMD (\$520.0)
01 PERS. SERV.	-7.1	-2.2%	REDUCE COLA TO 3.57% <\$3.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
** TOTALS	-7.1	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$508.5) VERSUS GOV AMD (\$520.0)
01 PERS. SERV.	-11.5	-3.5%	REDUCE COLA TO 3.57% <\$3.3> GF. DELETE COLA <\$8.2> GF.
** TOTALS	-11.5	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$512.9) VERSUS GOV AMD (\$520.0)
01 PERS. SERV.	-7.1	-2.2%	REDUCE COLA TO 3.57% <\$3.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
** TOTALS	-7.1	-1.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1006	RESTORATION OF HEALTH BENEFIT ADJUSTMENT														
AGY:	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		
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		

...

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800	INFORMATION SERVICES ALLOCATION												
AGY:	0.0	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	11.5	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.5	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	56.8	56.8	0.0	51.1	0.0	5.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.8	56.8	0.0	51.1	0.0	5.7	0.0	0.0	0.0	0.0	0.0
4004	FULLY FUND DATA PROCESSING CHARGEBACK												
AGY:	0.0	0.0	1.7	1.7	0.0	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.7	1.7	0.0	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0
4702	REDUCE PERSONAL SERVICES VACANCY												
AGY:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

...

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	173.5	219.4			215.0	271.5	271.5	271.5	268.7	261.8	268.7	268.7	
02 TRAVEL	12.3	15.0			13.5	13.5	13.5	13.5	13.5	13.5	13.5	13.5	
03 CONTRACTUAL	7.2	23.6			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	2.0	
05 EQUIPMENT	9.7	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	204.7	261.5			255.6	312.1	312.1	312.1	309.3	302.4	309.3	309.3	
1061 CIP RCPTS	204.7	261.5			255.6	312.1	312.1	312.1	309.3	302.4	309.3	309.3	
15 FULL TIME	3.0	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$309.3) VERSUS GOV AMD (\$312.1)
01 PERS. SERV.	-2.8	-1.0%	REDUCE COLA TO 3.57% <\$2.8> CIP.
** TOTALS	-2.8	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$302.4) VERSUS GOV AMD (\$312.1)
01 PERS. SERV.	-9.7	-3.6%	REDUCE COLA TO 3.57% <\$2.8> CIP. DELETE COLA <\$6.9> CIP.
** TOTALS	-9.7	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$309.3) VERSUS GOV AMD (\$312.1)
01 PERS. SERV.	-2.8	-1.0%	REDUCE COLA TO 3.57% <\$2.8> CIP.
** TOTALS	-2.8	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1007	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	
1008	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3004	CLERK TYPIST TRANSFER FROM ADMIN SERVICES; WORK IS PERFORMED FOR THIS UNIT													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4005	FUND CLERK TYPIST													
AGY:	0.0	0.0	39.1	0.0	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.1	0.0	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4056	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	7.7	0.0	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.7	0.0	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1939.6	1765.8		113.0	1758.3	1873.6	1873.6	1873.6	2328.1	2255.0	2328.1	2328.1	
02 TRAVEL	22.6	11.0		14.8	10.9	22.6	22.6	22.6	64.9	64.9	64.9	64.9	
03 CONTRACTUAL	542.1	433.0		11.2	433.0	426.7	426.7	426.7	564.2	564.2	564.2	564.2	
04 COMMODITIES	78.9	58.7		9.5	58.7	78.9	78.9	78.9	173.1	173.1	173.1	173.1	
05 EQUIPMENT	.3			35.7									
06 LANDS/BLDGS													
07 GRANTS, CLMS	177.3	137.5		27.0	137.5	177.3	177.3	177.3	177.3	177.3	177.3	177.3	
08 MISC.													
** TOTAL EXPEND	2760.8	2406.0		211.2	2398.4	2579.1	2579.1	2579.1	3307.6	3234.5	3307.6	3307.6	
1004 GEN FUND	2625.8	2271.0		211.2	2263.5	2404.4	2404.4	2404.4	3132.9	3059.8	3132.9	3132.9	
1050 PFD FUND	135.0	135.0			134.9	174.7	174.7	174.7	174.7	174.7	174.7	174.7	
15 FULL TIME	40.0	40.0			40.0	37.0	37.0	37.0	45.0	45.0	45.0	45.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	480.0	474.0			474.0	444.0	444.0	444.0	546.0	546.0	546.0	546.0	

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 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV. POS'N COST	38.0 38.0	1004 GEN FUND	38.0	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	38.0		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 FUNDED BY TRANSFER FROM CONTRACTUAL LINE. (OMB REF 3005 & 4009)

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$207.0, SB 483 \$4.2

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$207.0 GF.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$4.2 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,307.6) VERSUS GOV AMD (\$2,579.1)
01 PERS. SERV.	454.5	24.3%	REDUCE COLA TO 3.57% <\$22.5> GF. TRANSFER IN 8 PFTS FROM TRAINING UNIT, \$480.3 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
02 TRAVEL	42.3	187.2%	EFFICIENCY REDUCTION <\$5.3> GF. TRANSFER IN TRAINING UNIT, \$66.8 GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$19.2> GF.
03 CONTRACTUAL	137.5	32.2%	TRANSFER IN TRAINING UNIT, \$137.5 GF.
04 COMMODITIES	94.2	119.4%	TRANSFER IN TRAINING UNIT, \$94.2 GF.
** TOTALS	728.5	28.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	38.0		38.0	
** TOTALS			1	38.0		38.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,234.5) VERSUS GOV AMD (\$2,579.1)
01 PERS. SERV.	381.4	20.4%	REDUCE COLA TO 3.57% <\$22.5> GF. DELETE COLA <\$76.4> GF. TRANSFER IN 8 PFTS FROM TRAINING UNIT, \$480.3 GF.
02 TRAVEL	42.3	187.2%	EFFICIENCY REDUCTION <\$5.3> GF. TRANSFER IN TRAINING UNIT, \$66.8 GF. REDUCE TRAVEL TO FY92 AUTHORIZED <\$19.2> GF.
03 CONTRACTUAL	137.5	32.2%	TRANSFER IN TRAINING UNIT, \$137.5 GF.
04 COMMODITIES	94.2	119.4%	TRANSFER IN TRAINING UNIT, \$94.2 GF.
** TOTALS	655.4	25.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	38.0		38.0	
** TOTALS			1	38.0		38.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,307.6) VERSUS GOV AMD (\$2,579.1)
01 PERS. SERV.	454.5	24.3%	REDUCE COLA TO 3.57% <\$22.5> GF. TRANSFER IN 8 PFTS FROM TRAINING UNIT, \$480.3 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
02 TRAVEL	42.3	187.2%	EFFICIENCY REDUCTION <\$5.3> GF. TRANSFER IN TRAINING UNIT, \$66.8 GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$19.2> GF.
03 CONTRACTUAL	137.5	32.2%	TRANSFER IN TRAINING UNIT, \$137.5 GF.
04 COMMODITIES	94.2	119.4%	TRANSFER IN TRAINING UNIT, \$94.2 GF.
** TOTALS	728.5	28.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	38.0		38.0	
** TOTALS			1	38.0		38.0	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
1011	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800	INFORMATION SERVICES ALLOCATION												
AGY:	0.0	0.0	23.9	23.9	0.0	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.9	23.9	0.0	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	78.8	78.8	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	78.8	78.8	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	TRANSFER CLERK TYPIST TO COMONONET WHERE WORK IS PERFORMED												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3005	FUND ACCOUNTING CLERK POSITION INCREMENT (697-4009)												
AGY:	0.0	0.0	0.0	0.0	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0.0
3006	TO INMATE HEALTH CARE: RISK MANAGEMENT INSURANCE FEES												
AGY:	0.0	0.0	-137.3	-137.3	0.0	0.0	0.0	-137.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-137.3	-137.3	0.0	0.0	0.0	-137.3	0.0	0.0	0.0	0.0	0.0
3008	CLERK TYPIST TO INMATE HEALTH CARE: WHERE WORK IS PERFORMED												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3010 CLERK TYPIST TO STATEWIDE PROGRAMS WHERE WORK IS PERFORMED

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3012 TO POLICY REVIEW TO SUPPORT MGT ANALYST POSITION

AGY:	0.0	0.0	-12.9	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.9	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3014 TO DATA & WRD PROCESSING TO SUPPORT DATA PROCESSING MANAGER

AGY:	0.0	0.0	-57.6	-57.6	0.0	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-57.6	-57.6	0.0	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4006	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	244.0	244.0	0.0	126.9	11.7	85.2	20.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	244.0	244.0	0.0	126.9	11.7	85.2	20.2	0.0	0.0	0.0	0.0	
4007	FULLY FUND "GATE MONEY" FROM PFD FUNDS													
AGY:	0.0	0.0	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	39.8	0.0	
GOV:	0.0	0.0	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	39.8	0.0	
4008	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	
4009	ADD ACCOUNTING CLERK POSITION													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4010	CHANGE CLERK TYPIST POSITION TO PART-TIME													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4701	INCREASE VACANCY TO WITHIN OMB GUIDELINES													
AGY:	0.0	0.0	-13.0	-13.0	0.0	-57.9	0.0	44.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-13.0	-13.0	0.0	-57.9	0.0	44.9	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	226.2	359.9			306.1	256.8	256.8	256.8	253.6	245.5	253.6	253.6	
02 TRAVEL	8.9	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	
03 CONTRACTUAL	78.0	174.5			174.5	171.1	171.1	171.1	171.1	171.1	171.1	171.1	
04 COMMODITIES	8.7	11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	
05 EQUIPMENT	99.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	421.7	557.0			503.2	450.5	450.5	450.5	447.3	439.2	447.3	447.3	
1004 GEN FUND	421.7	557.0			503.2	450.5	450.5	450.5	447.3	439.2	447.3	447.3	
15 FULL TIME	4.0	6.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	72.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 DATA PROCESSING MANAGER I	JUNEAU	F	01 PERS. SERV. POS'N COST	57.6 57.6	1004 GEN FUND	57.6	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	57.6			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 FUNDING TRANSFERRED FROM ADMINISTRATIVE SERVICES. (OMB REF 3015 & 4013)

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$447.3) VERSUS GOV AMD (\$450.5)
01 PERS. SERV.	-3.2	-1.2%	REDUCE COLA TO 3.57% <\$3.2> GF.
** TOTALS	-3.2	-0.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MANAGER I	JUNEAU	FULL	1	57.6		57.6	
** TOTALS			1	57.6		57.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$439.2) VERSUS GOV AMD (\$450.5)
01 PERS. SERV.	-11.3	-4.4%	REDUCE COLA TO 3.57% <\$3.2> GF. DELETE COLA <\$8.1> GF.
** TOTALS	-11.3	-2.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MANAGER I	JUNEAU	FULL	1	57.6		57.6	
** TOTALS			1	57.6		57.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$447.3) VERSUS GOV AMD (\$450.5)
01 PERS. SERV.	-3.2	-1.2%	REDUCE COLA TO 3.57% <\$3.2> GF.
** TOTALS	-3.2	-0.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA PROCESSING MANAGER I	JUNEAU	FULL	1	57.6		57.6	
** TOTALS			1	57.6		57.6	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1012	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	
1013	ADD 2 PFT - RESEARCH ANALYST III & ANALYST PROGRAMMER III													
AGY:	-2.0	0.0	-53.0	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-53.0	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	4.1	4.1	0.0	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.1	4.1	0.0	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3015	FROM ADMIN SERVICES TO SUPPORT DATA PROCESSING MANAGER													
AGY:	0.0	0.0	57.6	57.6	0.0	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	57.6	57.6	0.0	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3016	TO POLICY REVIEW TO SUPPORT PROGRAM COORDINATOR POSITION													
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	
3018	RESEARCH ANALYST TO POLICY REVIEW													
AGY:	-1.0	0.0	-78.4	-78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-78.4	-78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3020	TO POLICY REVIEW TO FULLY FUND THAT UNIT													
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4011	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	17.9	17.9	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.9	17.9	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4012	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	
4013	ADD DATA PROCESSING MANAGER POSITION													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-20-01-25-00 (1647)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: OFFICE OF TECHNICAL SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						345.5	345.5	345.5	206.5	206.5	206.5	206.5	
02 TRAVEL						2.0	2.0	2.0					
03 CONTRACTUAL						7.0	7.0	7.0	18.8	18.8	18.8	18.8	
04 COMMODITIES						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						355.5	355.5	355.5	226.3	226.3	226.3	226.3	
1004 GEN FUND						355.5	355.5	355.5	226.3	226.3	226.3	226.3	
15 FULL TIME						5.0	5.0	5.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						60.0	60.0	60.0	36.0	36.0	36.0	36.0	

07-20-01-25-00 (1647)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$226.3) VERSUS GOV AMD (\$355.5)
01 PERS. SERV.	-139.0	-40.2%	TRANSFER OUT COMPLIANCE MONITOR POSITION TO COMMISSIONER'S OFFICE <\$69.5> GF. RETURN PROGRAM COORDINATOR POSITION TO COMBINED HILAND MOUNTAIN CC WHERE IT IS A CORRECTIONAL OFFICER III <\$57.7> GF. LINE ITEM TRANSFER TO CONTRACTUAL TO FUND PRINTING AND COMMUNICATIONS SERVICES <\$11.8> GF.
02 TRAVEL	-2.0	-100.0%	REDUCE TO FY92 AUTHORIZED <\$2.0> GF.
03 CONTRACTUAL	11.8	168.6%	LINE ITEM TRANSFER FROM PERSONAL SERVICES TO FUND PRINTING AND COMMUNICATIONS SERVICES \$11.8 GF.
** TOTALS	-129.2	-36.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$226.3) VERSUS GOV AMD (\$355.5)
01 PERS. SERV.	-139.0	-40.2%	TRANSFER OUT COMPLIANCE MONITOR POSITION TO COMMISSIONER'S OFFICE <\$69.5> GF. RETURN PROGRAM COORDINATOR POSITION TO COMBINED HILAND MOUNTAIN CC WHERE IT IS A CORRECTIONAL OFFICER III <\$57.7> GF. LINE ITEM TRANSFER TO CONTRACTUAL TO FUND PRINTING AND COMMUNICATIONS SERVICES <\$11.8> GF.
02 TRAVEL	-2.0	-100.0%	REDUCE TO FY92 AUTHORIZED <\$2.0> GF.
03 CONTRACTUAL	11.8	168.6%	LINE ITEM TRANSFER FROM PERSONAL SERVICES TO FUND PRINTING AND COMMUNICATIONS SERVICES \$11.8 GF.
** TOTALS	-129.2	-36.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$226.3) VERSUS GOV AMD (\$355.5)
01 PERS. SERV.	-139.0	-40.2%	TRANSFER OUT COMPLIANCE MONITOR POSITION TO COMMISSIONER'S OFFICE <\$69.5> GF. RETURN PROGRAM COORDINATOR POSITION TO COMBINED HILAND MOUNTAIN CC WHERE IT IS A CORRECTIONAL OFFICER III <\$57.7> GF. LINE ITEM TRANSFER TO CONTRACTUAL TO FUND PRINTING AND COMMUNICATIONS SERVICES <\$11.8> GF.
02 TRAVEL	-2.0	-100.0%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$2.0> GF.
03 CONTRACTUAL	11.8	168.6%	LINE ITEM TRANSFER FROM PERSONAL SERVICES TO FUND PRINTING AND COMMUNICATIONS SERVICES \$11.8 GF.
** TOTALS	-129.2	-36.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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	FROM COMMISSIONER: MGT ANALYST (2), CRIM JUSTICE PLANNER, CLERK TYPIST POSITIONS													
AGY:	4.0	0.0	150.9	150.9	0.0	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	150.9	150.9	0.0	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3013	TRANSFER FROM ADMIN SERVICES TO FULLY FUND MGT ANALYST & PROG COORDINATOR POSITIONS													
AGY:	0.0	0.0	12.9	12.9	0.0	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.9	12.9	0.0	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3017	FUNDING FROM DATA & WORD PROCESSING TO PARTIALLY FUND PROG COORDINATOR POSITION													
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	
3019	RESEARCH ANALYST FROM DATA & WORD PROCESSING													
AGY:	1.0	0.0	78.4	78.4	0.0	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	78.4	78.4	0.0	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3021	FROM DATA & WORD PROCESSING - FULLY FUND NON-PERSONAL SERVICES													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	2.0	7.0	1.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	2.0	7.0	1.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4055	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	45.6	45.6	0.0	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	45.6	45.6	0.0	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-20-01-27-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-92.5	-92.5	
** TOTAL EXPEND											-92.5	-92.5	
1004 GEN FUND											-92.5	-92.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

00

07-20-01-27-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:04 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$92.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-92.5 100.0%	1.8% UNALLOCATED REDUCTION	<\$92.5> GEN FUND.
** TOTALS	-92.5 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
REORGANIZATION							-2205.0	-1824.6	-1824.6	-1824.6	
STATEWIDE PROGRAMS	9215.5	20.0	7538.4	8409.6	8409.6	8409.6	8484.8	8432.8	8427.2	8427.2	
TRANSPORTATION	567.4	147.8	565.9	615.6	615.6	615.6	607.3	591.2	607.3	607.3	
CORRECTIONAL INDUSTRIES ADMIN	789.6	45.3	787.0	914.8	914.8	914.8	895.5	870.0	895.5	895.5	
CORR INDUSTRIES PRODUCT COST	2253.6	53.7	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	
TRAINING UNIT	1211.7		993.6	1196.8	1196.8	1196.8					
OUT-OF-STATE CONTRACTUAL	1359.0	297.0	1359.0	1359.0	1359.0	1359.0	1259.0	1259.0	1259.0	1259.0	
INMATE HEALTH CARE	5640.6	2111.1	4218.7	7761.6	7761.6	7761.6	7504.5	7485.3	7504.5	7504.5	
INSTITUTION DIRECTOR'S OFFICE	355.3	100.8	354.3	519.5	519.5	519.5	505.4	498.2	505.4	505.4	
NORTHERN DIRECTOR'S OFFICE											
PRISONER TELEPHONE SYSTEM							100.0	-200.0	-200.0	-200.0	
FAIRBANKS CORRECTIONAL CENTER	7337.0	366.8	7318.1	7829.1	7829.1	7829.1	7495.1	7290.8	7470.1	7470.1	
ANVIL MTN CORRECTIONAL CENTER	3773.3	398.7	3764.8	3999.9	3999.9	3999.9	3933.2	3832.6	3933.2	3933.2	
YUKON-KUSKOKWIM CORR CENTER	3907.8	252.7	3899.1	4285.1	4285.1	4285.1	4256.9	4148.8	4253.8	4253.8	
SOUTHCENTRAL DIRECTOR'S OFFICE											
PALMER CORRECTIONAL CENTER	7519.5	1162.2	7497.5	8760.4	8760.4	8760.4	8542.0	8343.1	8495.7	8495.7	
MAT-SU CORRECTIONAL CENTER	2696.4	275.4	2688.6	2922.3	2922.3	2922.3	2892.2	2775.6	2850.6	2850.6	
COMBINED HILAND MTN CORR CTR	7013.0	718.6	6993.6	7467.8	7467.8	7467.8	7328.2	7144.4	7331.6	7331.6	
COOK INLET CORRECTIONAL CENTER	8977.9	657.8	8951.5	9608.5	9608.5	9608.5	9406.5	9148.7	9398.4	9398.4	
ANCH ANNEX CORRECTIONAL CENTER	3348.2	234.6	3337.1	3889.5	3889.5	3889.5	3840.2	3697.5	3798.6	3798.6	
WILDWOOD CORRECTIONAL CENTER	7410.3	688.4	7389.3	8060.9	8060.9	8060.9	7937.1	7747.1	7946.2	7946.2	
SPRING CREEK CORRECTIONAL CTR	13092.1	2235.4	13052.0	14594.1	14594.1	14594.1	14345.8	13991.5	14339.1	14339.1	
SOUTHEAST DIRECTOR'S OFFICE											
LEMON CREEK CORRECTIONAL CTR	6356.8	335.0	6338.1	6995.6	6995.6	6995.6	6844.9	6644.0	6816.7	6816.7	
KETCHIKAN CORRECTIONAL CENTER	2860.1	40.2	2851.8	3127.0	3127.0	3127.0	3073.9	2991.4	3073.9	3073.9	
COMMUNITY CORRECTIONS DIRECTOR	196.2	35.0	195.5	551.6	551.6	551.6	539.8	536.6	539.8	539.8	
NORTHERN REGION PROBATION	2308.5	93.0	2079.2	2315.7	2315.7	2315.7	2335.9	2272.9	2335.9	2335.9	
SOUTHCENTRAL REGION PROBATION	3520.7	211.0	3400.6	3603.5	3603.5	3603.5	3584.9	3481.3	3584.9	3584.9	
SOUTHEAST REGION PROBATION	784.6	84.0	636.6	642.3	642.3	642.3	635.8	619.5	635.8	635.8	
UNALLOCATED REDUCTION									-430.5	-430.5	
** TOTAL	102495.1	10564.5	98460.9	111680.8	111680.8	111680.8	106394.5	104028.3	105798.7	105798.7	
** CHANGE VERSUS FY92AUTH				13.4%	13.4%	13.4%	8.1%	5.7%	7.5%	7.5%	
OBJECT DESCRIPTION											
PERS. SERV.	71318.7	5754.3	70599.6	78308.7	78308.7	78308.7	76185.5	74086.8	76287.7	76287.7	
TRAVEL	488.0	116.6	487.6	646.3	646.3	646.3	432.2	439.3	439.3	439.3	
CONTRACTUAL	19721.7	4175.1	16407.0	20802.8	20802.8	20802.8	20792.4	20145.0	20145.0	20145.0	
COMMODITIES	9219.6	397.1	9211.4	10157.6	10157.6	10157.6	9436.0	9428.4	9428.4	9428.4	
EQUIPMENT	103.0	86.2	111.2	48.5	48.5	48.5	48.5	48.5	48.5	48.5	
LANDS/BLDGS											
GRANTS, CLMS	1644.1	35.2	1644.1	1716.9	1716.9	1716.9	1704.9	1704.9	1704.9	1704.9	
MISC.							-2205.0	-1824.6	-2255.1	-2255.1	

FUNDING SUMMARY

FED RCPTS
GENERAL FUND
OTHER FUNDS

24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
99589.1	10510.8	95558.1	108703.0	108703.0	108703.0	103416.7	101050.5	102820.9	102820.9
2882.0	53.7	2878.8	2953.8	2953.8	2953.8	2953.8	2953.8	2953.8	2953.8

** GENERAL FUND CHANGE VS. FY92AUTH

13.8%	13.8%	13.8%	8.2%	5.7%	7.6%	7.6%
-------	-------	-------	------	------	------	------

POSITIONS

FULL TIME
PART TIME
STAFF MONTHS

1264.0	1255.0	1263.0	1263.0	1261.0	1093.0	1156.0	1250.0	1250.0
2.0	2.0	2.0	2.0	2.0	1.0	2.0	2.0	2.0
14928.0	14820.0	14916.0	14916.0	14892.0	12954.0	13632.0	14760.0	14760.0

11

1

1

07-20-06-01-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: REORGANIZATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-2205.0	-1824.6	-1824.6	-1824.6	
** TOTAL EXPEND									-2205.0	-1824.6	-1824.6	-1824.6	
1004 GEN FUND									-2205.0	-1824.6	-1824.6	-1824.6	
15 FULL TIME									-155.0	-94.0			
16 PART TIME									-1.0				
17 TEMPORARY													
18 STAFF MONTHS									-1866.0	-1128.0			

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 CORRECTIONAL OFFICER II	ANCHORAGE	F	01	PERS. SERV.		300.0	1004 GEN FUND	300.0	5	0	5	0	0
				POS'N COST		300.0							1
** NEW POSITION TOTALS			**	TOTAL COST		300.0			5	0	5	0	0

NEW POSITION FOOTNOTES...

1 TO PROVIDE SECURITY FOR MENTAL HEALTH UNIT AFTER TRANSFER OF UNIT TO API.

07-20-06-01-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: REORGANIZATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,824.6) VERSUS GOV AMD (\$0.0)
08 MISC.	-1824.6	100.0%	UNALLOCATED REDUCTION <\$1,824.6> GF.
** TOTALS	-1824.6	100.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS REDUCE THE STATEWIDE OPERATIONS BRU BY \$1,824,600. THE REDUCTIONS ARE TO BE BASED ON PLANNING EFFORTS INCLUDING RECOMMENDATIONS FROM THE ALASKA SENTENCING COMMISSION, THE INTERMEDIATE SANCTIONS TASK FORCE REPORT, LEGISLATIVE HEARINGS AND THE CORRECTIONS MASTER PLAN. IT IS THE INTENT OF THE LEGISLATURE THAT ALL PROBATION PAROLE OFFICES CURRENTLY IN OPERATION REMAIN STAFFED AT THE CURRENT LEVEL IN RECOGNITION OF HIGH CASELOADS AS WELL AS GEOGRAPHIC DIVERSITY OF THE STATE. THE DEPARTMENT WILL MEET WITH THE LEGISLATURE BY AUGUST 1, 1992 TO REVIEW PRELIMINARY REDUCTION STRATEGIES AND WILL ISSUE AN INTERIM REPORT TO THE LEGISLATURE BY OCTOBER 15, 1992.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,824.6) VERSUS GOV AMD (\$0.0)
08 MISC.	-1824.6	100.0%	REORGANIZATION BASED ON REDUCED CLASSIFICATION CUSTODY LEVELS: DOUBLE BUNK AND CLOSE DORMS AT FAIRBANKS CC <\$554.0> GF AND (9) PFT AND AT LEMON CREEK CC <\$516.0> GF AND (9) PFT. REDUCE KITCHEN STAFF AND CONSOLIDATE PSYCH STAFF AT HILAND MOUNTAIN CC <\$117.8> GF AND (2) PFT. CONSOLIDATE ADMINISTRATIVE STAFF AND REDUCE SECURITY COVERAGE AT KETCHIKAN CC <\$291.6> GF AND (5) PFT, AND AT MAT-SU CC <\$432.8> GF AND (7) PFT. CONSOLIDATE SPECIAL PROJECTS AT PALMER CC <\$318.2> GF AND (5) PFT. REDUCE MAINTENANCE AND PROBATION STAFF AT ANCHORAGE ANNEX CC <\$111.4> GF AND (2) PFT. REDUCE SECURITY STAFF AT SPRING CREEK CC <\$129.9> GF AND (2) PFT. REDUCE OVERTIME COSTS AT VARIOUS INSTITUTIONS <\$250.0> GF. TEMPORARILY DOWNSIZE WILDWOOD CC TO PRETRIAL ONLY <\$4,000.0> GF AND (60) PFT. CONSOLIDATE KOTZEBUE PROBATION OFFICE TO NOME <\$198.1> GF AND (3) PFT, DILLINGHAM PROBATION OFFICE TO ANCHORAGE <\$71.9> AND (1) PFT, SITKA PROBATION OFFICE TO JUNEAU <\$110.6> AND (2) PFT. INCREASE INTERMEDIATE SANCTION SUPERVISION AT NORTHERN PROBATION, \$419.9 GF AND 4 PFT, SOUTHCENTRAL PROBATION, \$1,009.5 GF AND 5 PFT, AND SOUTHEAST PROBATION, \$348.3 GF AND 4 PFT. EXISTING UNDERFUNDING, \$3,500.0 GF.
** TOTALS	-1824.6	100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,205.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-2205.0	100.0%	REORGANIZATION BASED ON REDUCED CLASSIFICATION CUSTODY LEVELS: CLOSE ANCHORAGE ANNEX CC <\$3,900.0> GF, <57> PFT AND <1> PPT AND TRANSFER BOOKING FUNCTION TO COOK INLET CC, \$900.0 GF AND 15 PFT. CLOSE MIKE MODULE AT COOK INLET CC <\$700.0> GF/MH, <11> PFT, AND RELOCATE MENTAL HEALTH FUNCTIONS TO API FACILITY, \$700.0 GF/MH, \$600.0 GF AND 16 PFT. CLOSE MAT-SU CC <\$2,900.0> GF, <40> PFT. RECONFIGURE INSTITUTIONS BY DOUBLE BUNKING OR CLOSING OF HOUSING UNITS AT FAIRBANKS CC <\$500.0> GF AND <8> PFT, LEMON CREEK CC <\$900.0> GF AND <15> PFT, HILAND MOUNTAIN <\$300.0> GF AND <5> PFT, AND KETCHIKAN CC <\$300.0> GF AND <5> PFT. INCREASE INTERMEDIATE SANCTION SUPERVISION AT NORTHERN REGION PROBATION, \$620.0 GF, SOUTHCENTRAL REGION PROBATION, 930.0 GF, AND SOUTHEAST REGION PROBATION, \$180.0 GF. CLOSE A THIRD SOUTHCENTRAL FACILITY <\$1,650.0> GF AND <45> PFT. INCREASED COSTS AT COMMUNITY RESIDENTIAL CENTERS \$200.0 GF. CREATE COMMUNITY RESIDENTIAL CENTER BEDS FOR SUBSTANCE ABUSE, \$1,300.0 GF. EXISTING UNDERFUNDING, \$3,500.0 GF. INCREASE BY AMOUNT OF STATEWIDE TRAVEL REDUCTION APPLIED TO ANCHORAGE ANNEX CC AND THE AVERAGE TRAVEL REDUCTION APPLIED TO SOUTHCENTRAL INSTITUTIONS, \$15.0 GF.

** TOTALS -2205.0 100.0%

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CORRECTIONAL OFFICER II	ANCHORAGE	FULL	5	300.0		300.0	
** TOTALS			5	300.0		300.0	

...

-

-

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: STATEWIDE PROGRAMS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	324.1	285.0			284.2	1046.2	1046.2	1046.2	1073.8	1079.4	1073.8	1073.8	
02 TRAVEL	77.1	16.4			16.1	19.6	19.6	19.6	19.6	19.6	19.6	19.6	
03 CONTRACTUAL	6829.2	8792.1		20.0	7116.1	7216.4	7216.4	7216.4	7266.4	7216.4	7216.4	7216.4	
04 COMMODITIES	155.6	122.0			122.0	127.4	127.4	127.4	125.0	117.4	117.4	117.4	
05 EQUIPMENT	73.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.2												
08 MISC.													
** TOTAL EXPEND	7463.3	9215.5		20.0	7538.4	8409.6	8409.6	8409.6	8484.8	8432.8	8427.2	8427.2	
1004 GEN FUND	6442.9	7370.9		20.0	5694.0	5770.5	5770.5	5770.5	5857.1	5793.7	5799.5	5799.5	
1005 GF/PRGM	215.0	214.9			214.9	214.9	214.9	214.9	214.9	214.9	214.9	214.9	
1006 GF/MHTIA	177.0	1001.3			1001.3	1721.0	1721.0	1721.0	1709.6	1721.0	1709.6	1709.6	
1007 I/A RCPTS						75.0	75.0	75.0	75.0	75.0	75.0	75.0	
1050 PFD FUND	628.4	628.4			628.2	628.2	628.2	628.2	628.2	628.2	628.2	628.2	
15 FULL TIME	5.0	4.0			4.0	12.0	12.0	13.0	14.0	14.0	14.0	14.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	48.0			48.0	144.0	144.0	156.0	168.0	168.0	168.0	168.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROGRAM COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 69.8 02 TRAVEL 3.5 04 COMMODITIES 1.7 POS'N COST 75.0	1007 I/A RCPTS 75.0	1	1	1	1	1	1
2 PROGRAM COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 67.5 POS'N COST 67.5	1004 GEN FUND 67.5	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 142.5		2	2	2	2	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
SUB-PROGRAM: STATEWIDE PROGRAMS

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 FUNCTION AS SUBSTANCE ABUSE COORDINATOR. FUNDING FROM DPS FEDERAL GRANT CONTINUES FY91 RP 20-01-0075. (OMB REF 4057)
- 2 POSITION AUTHORIZED IN FY90 & ESTABLISHED IN FY91 BY RP 20-1-0082. FUNDING INCLUDED IN BASE. (OMB REF 5100).

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$20.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$20.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,427.2) VERSUS GOV AMD (\$8,409.6)
01 PERS. SERV.	27.6	2.6%	REDUCE COLA TO 3.57% <\$3.7> GF. TRANSFER IN VACANT DENTAL HYGIENIST POSITION FROM INMATE HEALTH CARE AND RECLASS TO ADMINISTRATIVE ASSISTANT II, \$46.0 GF.
04 COMMODITIES	-10.0	-7.8%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF, <\$11.4> GF/MH. EFFICIENCY REDUCTION <\$10.0> GF.
** TOTALS	17.6	0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	69.8			69.8
2 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	67.5		67.5	
** TOTALS			2	137.3		67.5	69.8

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS CONTINUE TO PROVIDE SEX OFFENDER TREATMENT PROGRAMS AT THE FAIRBANKS CORRECTIONAL CENTER, HILAND MOUNTAIN CORRECTIONAL CENTER, AND LEMON CREEK CORRECTIONAL CENTER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,432.8) VERSUS GOV AMD (\$8,409.6)
01 PERS. SERV.	33.2	3.2%	REDUCE COLA TO 3.57% <\$3.7> GF. DELETE COLA <\$9.1> GF. TRANSFER IN VACANT DENTAL HYGIENIST POSITION FROM INMATE HEALTH CARE AND RECLASS TO ADMINISTRATIVE ASSISTANT II, \$46.0 GF.
04 COMMODITIES	-10.0	-7.8%	EFFICIENCY REDUCTION <\$10.0> GF.
** TOTALS	23.2	0.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	69.8			69.8
2 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	67.5		67.5	
** TOTALS			2	137.3		67.5	69.8

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,484.8) VERSUS GOV AMD (\$8,409.6)
01 PERS. SERV.	27.6	2.6%	REDUCE COLA TO 3.57% <\$3.7> GF. TRANSFER IN VACANT DENTAL HYGIENIST POSITION FROM INMATE HEALTH CARE AND RECLASS TO ADMINISTRATIVE ASSISTANT II, \$46.0 GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF, <\$11.4> GF/MH.
03 CONTRACTUAL	50.0	0.7%	PROVIDE COMMUNITY WORK SERVICE PROGRAMS IN FAIRBANKS AND JUNEAU, \$50.0 GF.
04 COMMODITIES	-2.4	-1.9%	EFFICIENCY REDUCTION <\$2.4> GF.
** TOTALS	75.2	0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	69.8			69.8
2 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	67.5		67.5	
** TOTALS			2	137.3		67.5	69.8

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS CONTINUE TO PROVIDE SEX OFFENDER TREATMENT PROGRAMS AT THE FAIRBANKS CORRECTIONAL CENTER, HILAND MOUNTAIN CORRECTIONAL CENTER, AND LEMON CREEK CORRECTIONAL CENTER.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1065	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	
1066	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-0.3	-0.1	-0.2	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.3	-0.1	-0.2	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	
1068	RESTORE MANIILAQ 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	
1071	"INCREASED COST OF CRC OPERATIONS"													
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	
1073	EXPAND CRCS													
AGY:	0.0	0.0	-1009.3	-1009.3	0.0	0.0	0.0	-1009.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1009.3	-1009.3	0.0	0.0	0.0	-1009.3	0.0	0.0	0.0	0.0	0.0	
1074	FUND ADDITIONAL DRUG TESTING IN ANCHORAGE													
AGY:	0.0	0.0	-32.4	-32.4	0.0	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-32.4	-32.4	0.0	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	1.8	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.8	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	12.8	12.8	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.8	12.8	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3011	CLERK TYPIST FROM ADMIN SERVICES - WORK IS PERFORMED FOR THIS UNIT												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3023	CONSOLIDATE MENTAL HEALTH SERVICES												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
3025	CONSOLIDATE MENTAL HEALTH SERVICES												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
3027	CONSOLIDATE MENTAL HEALTH SERVICES												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
3029	CONSOLIDATE MENTAL HEALTH SERVICES												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
3030	TO COMMUNITY CORRECTIONS DIRECTOR												
AGY:	0.0	0.0	-12.6	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.6	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0
3032	CONTRACT DRUG TESTING												
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
3034	CONTRACT DRUG TESTING												
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0
3037	FROM SOUTHEAST PROBATION - FUND CLERK TYPIST POSITION												
AGY:	0.0	0.0	37.9	37.9	0.0	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.9	37.9	0.0	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3810	TRANSFER FORENSIC UNIT FROM DHSS (API) TO DOC												
AGY:	6.0	0.0	519.7	519.7	0.0	516.0	0.0	0.0	3.7	0.0	0.0	0.0	0.0
GOV:	6.0	0.0	519.7	519.7	0.0	516.0	0.0	0.0	3.7	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4014	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	125.5	125.5	0.0	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	125.5	125.5	0.0	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4015 FULLY FUND DATA PROCESSING CHARGEBACK

AGY:	0.0	0.0	1.1	1.1	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.1	1.1	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0

4057 CONTINUE SUBSTANCE COUNSELOR POSITION ORIGINALLY ESTABLISHED VIA RP IN FY91

AGY:	1.0	0.0	75.0	0.0	75.0	69.8	3.5	0.0	1.7	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	75.0	0.0	75.0	69.8	3.5	0.0	1.7	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

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

5100 TECHNICAL ADJUSTMENT: CORRECT POSITION COUNT

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: TRANSPORTATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	579.4	492.9		115.7	491.4	508.7	508.7	508.7	502.3	486.2	502.3	502.3	
02 TRAVEL	9.3	43.2		17.4	43.2	43.2	43.2	43.2	41.3	41.3	41.3	41.3	
03 CONTRACTUAL	47.1	29.3		13.2	29.3	31.2	31.2	31.2	31.2	31.2	31.2	31.2	
04 COMMODITIES	49.8	2.0		1.5	2.0	32.5	32.5	32.5	32.5	32.5	32.5	32.5	
05 EQUIPMENT	20.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	705.6	567.4		147.8	565.9	615.6	615.6	615.6	607.3	591.2	607.3	607.3	
1004 GEN FUND	705.6	567.4		147.8	565.9	615.6	615.6	615.6	607.3	591.2	607.3	607.3	
15 FULL TIME	8.0	8.0			8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$147.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$147.8 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: TRANSPORTATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$607.3) VERSUS GOV AMD (\$615.6)
01 PERS. SERV.	-6.4	-1.3%	REDUCE COLA TO 3.57% <\$6.4> GF.
02 TRAVEL	-1.9	-4.4%	EFFICIENCY REDUCTION <\$1.9> GF.
** TOTALS	-8.3	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$591.2) VERSUS GOV AMD (\$615.6)
01 PERS. SERV.	-22.5	-4.4%	REDUCE COLA TO 3.57% <\$6.4> GF. DELETE COLA <\$16.1> GF.
02 TRAVEL	-1.9	-4.4%	EFFICIENCY REDUCTION <\$1.9> GF.
** TOTALS	-24.4	-4.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$607.3) VERSUS GOV AMD (\$615.6)
01 PERS. SERV.	-6.4	-1.3%	REDUCE COLA TO 3.57% <\$6.4> GF.
02 TRAVEL	-1.9	-4.4%	EFFICIENCY REDUCTION <\$1.9> GF.
** TOTALS	-8.3	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1017	RESTORATION OF HEALTH BENEFIT ADJUSTMENT														
-AGY:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	1.2	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.2	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	22.5	22.5	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.5	22.5	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3039	TO COMMUNITY CORRECTIONS DIRECTOR - PROBATION OFFICERS HANDLING INTER-STATE TRANSPORT													
AGY:	-2.0	0.0	-124.1	-124.1	0.0	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-124.1	-124.1	0.0	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3042	FROM SOUTHCENTRAL PROBATION - PROBATION OFFICER RESPONSIBLE FOR CLASSIFICATION													
AGY:	1.0	0.0	68.2	68.2	0.0	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	68.2	68.2	0.0	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4016	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	81.2	81.2	0.0	50.7	0.0	0.0	30.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	81.2	81.2	0.0	50.7	0.0	0.0	30.5	0.0	0.0	0.0	0.0	
4017	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	

III

I

I

...

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: CORRECTIONAL INDUSTRIES ADMIN

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	782.4	777.2		45.3	774.6	891.6	891.6	891.6	881.4	855.9	881.4	881.4	
02 TRAVEL	14.9	4.8			4.8	13.9	13.9	13.9	4.8	4.8	4.8	4.8	
03 CONTRACTUAL	7.2	5.5			5.5	7.2	7.2	7.2	7.2	7.2	7.2	7.2	
04 COMMODITIES	1.1	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	805.6	789.6		45.3	787.0	914.8	914.8	914.8	895.5	870.0	895.5	895.5	
1004 GEN FUND	805.6	789.6		45.3	787.0	914.8	914.8	914.8	895.5	870.0	895.5	895.5	
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	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: SB 483 \$45.3

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$45.3 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

 AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: CORRECTIONAL INDUSTRIES ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$895.5) VERSUS GOV AMD (\$914.8)
01 PERS. SERV.	-10.2	-1.1%	REDUCE COLA TO 3.57% <\$10.2> GF.
02 TRAVEL	-9.1	-65.5%	EFFICIENCY REDUCTION <\$4.3> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$4.8> GF.
** TOTALS	-19.3	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$870.0) VERSUS GOV AMD (\$914.8)
01 PERS. SERV.	-35.7	-4.0%	REDUCE COLA TO 3.57% <\$10.2> GF. DELETE COLA <\$25.5> GF.
02 TRAVEL	-9.1	-65.5%	EFFICIENCY REDUCTION <\$4.3> GF. REDUCE TO FY92 AUTHORIZED <\$4.8> GF.
** TOTALS	-44.8	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$895.5) VERSUS GOV AMD (\$914.8)
01 PERS. SERV.	-10.2	-1.1%	REDUCE COLA TO 3.57% <\$10.2> GF.
02 TRAVEL	-9.1	-65.5%	EFFICIENCY REDUCTION <\$4.3> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$4.8> GF.
** TOTALS	-19.3	-2.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1018	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-2.6	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.6	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	35.7	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.7	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4018	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	92.1	92.1	0.0	81.3	9.1	1.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	92.1	92.1	0.0	81.3	9.1	1.7	0.0	0.0	0.0	0.0	0.0	

...

1

1

...

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	49.5	30.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
03 CONTRACTUAL	373.0	406.0			406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0
04 COMMODITIES	1366.0	1298.6		53.7	1298.6	1298.6	1298.6	1298.6	1298.6	1298.6	1298.6	1298.6	1298.6
05 EQUIPMENT	106.8	48.5			48.5	48.5	48.5	48.5	48.5	48.5	48.5	48.5	48.5
06 LANDS/BLDGS	28.4												
07 GRANTS, CLMS	285.8	470.5			470.5	470.5	470.5	470.5	470.5	470.5	470.5	470.5	470.5
08 MISC.													
** TOTAL EXPEND	2209.5	2253.6		53.7	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6
1059 CORR. IND.	2209.5	2253.6		53.7	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6	2250.6
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$53.7

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 48, CORRECTIONAL INDUSTRIES PROGRAM COSTS, \$53.7 CORR IND.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05

7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1019	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	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	
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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: TRAINING UNIT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	702.4	753.9			751.8	798.3	798.3	798.3					
02 TRAVEL	66.8	54.0			54.0	66.8	66.8	66.8					
03 CONTRACTUAL	355.5	310.7			94.7	175.5	175.5	175.5					
04 COMMODITIES	144.2	81.1			81.1	144.2	144.2	144.2					
05 EQUIPMENT	57.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS		12.0			12.0	12.0	12.0	12.0					
08 MISC.													
** TOTAL EXPEND	1326.6	1211.7			993.6	1196.8	1196.8	1196.8					
1004 GEN FUND	1326.6	1211.7			993.6	1196.8	1196.8	1196.8					
15 FULL TIME	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					

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05

7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: TRAINING UNIT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$1,196.8)
01 PERS. SERV.	-798.3	-100.0%	REDUCE COLA TO 3.57% <\$8.0> GF. DELETE 3 PFTS <\$310.0> GF AND TRANSFER REMAINING 8 PFTS TO ADMINISTRATIVE SERVICES <\$480.3> GF.
02 TRAVEL	-66.8	-100.0%	TRANSFER UNIT TO ADMINISTRATIVE SERVICES <\$66.8> GF.
03 CONTRACTUAL	-175.5	-100.0%	REDUCE UNIT <\$38.0> GF AND TRANSFER TO ADMINISTRATIVE SERVICES <\$137.5> GF.
04 COMMODITIES	-144.2	-100.0%	REDUCE UNIT <\$50.0> GF AND TRANSFER TO ADMINISTRATIVE SERVICES <\$94.2> GF.
07 GRANTS, CLMS	-12.0	-100.0%	DELETE INMATE GRATUITIES <\$12.0> GF.
** TOTALS	-1196.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$1,196.8)
01 PERS. SERV.	-798.3	-100.0%	REDUCE COLA TO 3.57% <\$8.0> GF. DELETE 3 PFTS <\$310.0> GF AND TRANSFER REMAINING 8 PFTS TO ADMINISTRATIVE SERVICES <\$480.3> GF.
02 TRAVEL	-66.8	-100.0%	TRANSFER UNIT TO ADMINISTRATIVE SERVICES <\$66.8> GF.
03 CONTRACTUAL	-175.5	-100.0%	REDUCE UNIT <\$38.0> GF AND TRANSFER TO ADMINISTRATIVE SERVICES <\$137.5> GF.
04 COMMODITIES	-144.2	-100.0%	REDUCE UNIT <\$50.0> GF AND TRANSFER TO ADMINISTRATIVE SERVICES <\$94.2> GF.
07 GRANTS, CLMS	-12.0	-100.0%	DELETE INMATE GRATUITIES <\$12.0> GF.
** TOTALS	-1196.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$1,196.8)
01 PERS. SERV.	-798.3	-100.0%	REDUCE COLA TO 3.57% <\$8.0> GF. DELETE 3 PFTS <\$310.0> GF AND TRANSFER REMAINING 8 PFTS TO ADMINISTRATIVE SERVICES <\$480.3> GF.
02 TRAVEL	-66.8	-100.0%	TRANSFER UNIT TO ADMINISTRATIVE SERVICES <\$66.8> GF.
03 CONTRACTUAL	-175.5	-100.0%	REDUCE UNIT <\$38.0> GF AND TRANSFER TO ADMINISTRATIVE SERVICES <\$137.5> GF.
04 COMMODITIES	-144.2	-100.0%	REDUCE UNIT <\$50.0> GF AND TRANSFER TO ADMINISTRATIVE SERVICES <\$94.2> GF.
07 GRANTS, CLMS	-12.0	-100.0%	DELETE INMATE GRATUITIES <\$12.0> GF.
** TOTALS	-1196.8	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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
1025	ADDITIONAL TRAINING FUNDS												
AGY:	0.0	0.0	-216.0	-216.0	0.0	0.0	0.0	-216.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-216.0	-216.0	0.0	0.0	0.0	-216.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	28.1	28.1	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.1	28.1	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4019	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	175.1	175.1	0.0	18.4	12.8	80.8	63.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	175.1	175.1	0.0	18.4	12.8	80.8	63.1	0.0	0.0	0.0	0.0

...

-

..

...

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1284.9	1348.7		297.0	1348.7	1348.7	1348.7	1348.7	1248.7	1248.7	1248.7	1248.7	
04 COMMODITIES	8.6	10.3			10.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3	
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1294.4	1359.0		297.0	1359.0	1359.0	1359.0	1359.0	1259.0	1259.0	1259.0	1259.0	
1004 GEN FUND	1294.4	1359.0		297.0	1359.0	1359.0	1359.0	1359.0	1259.0	1259.0	1259.0	1259.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$297.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$297.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

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. (\$1,259.0) VERSUS GOV AMD (\$1,359.0)
03 CONTRACTUAL	-100.0	-7.4%	REDUCE CONTRACTUAL BASED ON ACTUAL EXPENDITURES <\$100.0> GF.
** TOTALS	-100.0	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,259.0) VERSUS GOV AMD (\$1,359.0)
03 CONTRACTUAL	-100.0	-7.4%	REDUCE CONTRACTUAL BASED ON ACTUAL EXPENDITURES <\$100.0> GF.
** TOTALS	-100.0	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,259.0) VERSUS GOV AMD (\$1,359.0)
03 CONTRACTUAL	-100.0	-7.4%	REDUCE CONTRACTUAL BASED ON ACTUAL EXPENDITURES <\$100.0> GF.
** TOTALS	-100.0	-7.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: INMATE HEALTH CARE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	871.1	735.5			733.3	986.3	986.3	986.3	842.0	822.8	842.0	842.0	
02 TRAVEL	41.4	3.6			3.6	41.4	41.4	41.4	3.6	3.6	3.6	3.6	
03 CONTRACTUAL	5839.2	4632.4		2111.1	3212.7	5925.7	5925.7	5925.7	5900.7	5900.7	5900.7	5900.7	
04 COMMODITIES	808.2	269.1			269.1	808.2	808.2	808.2	758.2	758.2	758.2	758.2	
05 EQUIPMENT	21.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7581.0	5640.6		2111.1	4218.7	7761.6	7761.6	7761.6	7504.5	7485.3	7504.5	7504.5	
1004 GEN FUND	7581.0	5640.6		2111.1	4218.7	7761.6	7761.6	7761.6	7504.5	7485.3	7504.5	7504.5	
15 FULL TIME	12.0	12.0			12.0	14.0	14.0	14.0	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	1.0	
17 TEMPORARY													
18 STAFF MONTHS	150.0	150.0			150.0	174.0	174.0	174.0	150.0	150.0	150.0	150.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$2111.1

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 1, INCREASED PROGRAM COSTS, \$2,111.1 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: INMATE HEALTH CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,504.5) VERSUS GOV AMD (\$7,761.6)
01 PERS. SERV.	-144.3	-14.6%	REDUCE COLA TO 3.57% <\$9.6> GF. TRANSFER OUT FUNDS TO COMMISSIONER'S OFFICE FOR NEW INTERNAL AUDITOR V POSITION <\$84.1> GF. DELETE PFT PROGRAM COORDINATOR POSITION <\$0.0>. TRANSFER OUT VACANT DENTAL HYGIENIST POSITION TO STATEWIDE PROGRAMS FOR RECLASS TO ADMINISTRATIVE ASSISTANT II <\$46.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.6> GF.
02 TRAVEL	-37.8	-91.3%	EFFICIENCY REDUCTION <\$25.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$12.8> GF.
03 CONTRACTUAL	-25.0	-0.4%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-50.0	-6.2%	EFFICIENCY REDUCTION <\$50.0> GF.
** TOTALS	-257.1	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,485.3) VERSUS GOV AMD (\$7,761.6)
01 PERS. SERV.	-163.5	-16.6%	REDUCE COLA TO 3.57% <\$9.6> GF. DELETE COLA <\$23.8> GF. TRANSFER OUT FUNDS TO COMMISSIONER'S OFFICE FOR NEW INTERNAL AUDITOR V POSITION <\$84.1> GF. DELETE PFT PROGRAM COORDINATOR POSITION <\$0.0>. TRANSFER OUT VACANT DENTAL HYGIENIST POSITION TO STATEWIDE PROGRAMS FOR RECLASS TO ADMINISTRATIVE ASSISTANT II <\$46.0> GF.
02 TRAVEL	-37.8	-91.3%	EFFICIENCY REDUCTION <\$25.0> GF. REDUCE TO FY92 AUTHORIZED <\$12.8> GF.
03 CONTRACTUAL	-25.0	-0.4%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-50.0	-6.2%	EFFICIENCY REDUCTION <\$50.0> GF.
** TOTALS	-276.3	-3.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,504.5) VERSUS GOV AMD (\$7,761.6)
01 PERS. SERV.	-144.3	-14.6%	REDUCE COLA TO 3.57% <\$9.6> GF. TRANSFER OUT FUNDS TO COMMISSIONER'S OFFICE FOR NEW INTERNAL AUDITOR V POSITION <\$84.1> GF. DELETE PFT PROGRAM COORDINATOR POSITION <\$0.0>. TRANSFER OUT VACANT DENTAL HYGIENIST POSITION TO STATEWIDE PROGRAMS FOR RECLASS TO ADMINISTRATIVE ASSISTANT II <\$46.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.6> GF.
02 TRAVEL	-37.8	-91.3%	EFFICIENCY REDUCTION <\$25.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$12.8> GF.
03 CONTRACTUAL	-25.0	-0.4%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-50.0	-6.2%	EFFICIENCY REDUCTION <\$50.0> GF.
** TOTALS	-257.1	-3.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1027	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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
1028	MORE FULLY FUND PROGRAM												
AGY:	0.0	0.0	-1419.7	-1419.7	0.0	0.0	0.0	-1419.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1419.7	-1419.7	0.0	0.0	0.0	-1419.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	33.4	33.4	0.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.4	33.4	0.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3007	FROM ADMIN SERVICES: RISK MANAGEMENT INSURANCE FUNDING												
AGY:	0.0	0.0	137.3	137.3	0.0	0.0	0.0	137.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	137.3	137.3	0.0	0.0	0.0	137.3	0.0	0.0	0.0	0.0	0.0
3009	CLERK TYPIST FROM ADMIN SERVICES - WORK IS PERFORMED FOR THIS UNIT												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3044	FROM SOUTHEAST PROBATION - FUND CLERK TYPIST												
AGY:	0.0	0.0	36.9	36.9	0.0	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.9	36.9	0.0	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3046	PHYSICIAN ASSISTANT FROM ANVIL MOUNTAIN CC												
AGY:	1.0	0.0	84.0	84.0	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	84.0	84.0	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4051	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	3251.3	3251.3	0.0	98.7	37.8	2575.7	539.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3251.3	3251.3	0.0	98.7	37.8	2575.7	539.1	0.0	0.0	0.0	0.0

07-20-06-14-00 (1381)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		340.8			339.8	478.6	478.6	478.6	448.5	441.3	448.5	448.5	
02 TRAVEL		9.0			9.0	15.0	15.0	15.0	9.0	9.0	9.0	9.0	
03 CONTRACTUAL		4.8		100.8	4.8	20.2	20.2	20.2	42.2	42.2	42.2	42.2	
04 COMMODITIES		.7			.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		355.3		100.8	354.3	519.5	519.5	519.5	505.4	498.2	505.4	505.4	
1004 GEN FUND		355.3		100.8	354.3	519.5	519.5	519.5	505.4	498.2	505.4	505.4	
15 FULL TIME		6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$100.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$100.8 GF.

07-20-06-14-00 (1381)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

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. (\$505.4) VERSUS GOV AMD (\$519.5)
01 PERS. SERV.	-30.1	-6.3%	REDUCE COLA TO 3.57% <\$4.4> GF. LINE ITEM TRANSFER TO CONTRACTUAL TO FUND JUDICIAL SERVICES CONTRACT FOR INMATE LEGAL RESEARCH PER CLEARY <\$22.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
02 TRAVEL	-6.0	-40.0%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$6.0> GF.
03 CONTRACTUAL	22.0	108.9%	LINE ITEM TRANSFER FROM PERSONAL SERVICES TO FUND JUDICIAL SERVICES CONTRACT FOR INMATE LEGAL RESEARCH PER CLEARY, \$22.0 GF.
** TOTALS	-14.1	-2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$498.2) VERSUS GOV AMD (\$519.5)
01 PERS. SERV.	-37.3	-7.8%	REDUCE COLA TO 3.57% <\$4.4> GF. DELETE COLA <\$10.9> GF. LINE ITEM TRANSFER TO CONTRACTUAL TO FUND JUDICIAL SERVICES CONTRACT FOR INMATE LEGAL RESEARCH PER CLEARY <\$22.0> GF.
02 TRAVEL	-6.0	-40.0%	REDUCE TO FY92 AUTHORIZED <\$6.0> GF.
03 CONTRACTUAL	22.0	108.9%	LINE ITEM TRANSFER FROM PERSONAL SERVICES TO FUND JUDICIAL SERVICES CONTRACT FOR INMATE LEGAL RESEARCH PER CLEARY, \$22.0 GF.
** TOTALS	-21.3	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$505.4) VERSUS GOV AMD (\$519.5)
01 PERS. SERV.	-30.1	-6.3%	REDUCE COLA TO 3.57% <\$4.4> GF. LINE ITEM TRANSFER TO CONTRACTUAL TO FUND JUDICIAL SERVICES CONTRACT FOR INMATE LEGAL RESEARCH PER CLEARY <\$22.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
02 TRAVEL	-6.0	-40.0%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$6.0> GF.
03 CONTRACTUAL	22.0	108.9%	LINE ITEM TRANSFER FROM PERSONAL SERVICES TO FUND JUDICIAL SERVICES CONTRACT FOR INMATE LEGAL RESEARCH PER CLEARY, \$22.0 GF.
** TOTALS	-14.1	-2.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.3	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.3	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3057	FROM NORTHERN PROBATION - PARTIALLY FUND RECLASSIFICATION OF POSITIONS												
AGY:	0.0	0.0	5.6	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.6	5.6	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3061	CORRECTIONAL OFFICER FROM HILAND MT. CC - RECLASSIFY TO ASSISTANT DIRECTOR												
AGY:	1.0	0.0	62.6	62.6	0.0	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	62.6	62.6	0.0	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3063	FROM SPRING CREEK CC - MORE FULLY FUND PERSONAL SERVICES												
AGY:	0.0	0.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4029	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	59.7	59.7	0.0	33.3	6.0	15.4	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.7	59.7	0.0	33.3	6.0	15.4	5.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	129.5												
02 TRAVEL	21.5												
03 CONTRACTUAL	9.7												
04 COMMODITIES	4.9	7.4											
05 EQUIPMENT		-7.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	165.6												
1004 GEN FUND	165.6												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1600	CORRECT TYPOGRAPHIC ERROR IN CONFERENCE COMMITTEE REPORT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	7.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	7.4	0.0	0.0	0.0

07-20-06-16-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: PRISONER TELEPHONE SYSTEM

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL									100.0	-200.0	-200.0	-200.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
XX TOTAL EXPEND									100.0	-200.0	-200.0	-200.0	
1004 GEN FUND									-200.0	-200.0	-200.0	-200.0	
1005 GF/PRGM									300.0				
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-06-16-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: PRISONER TELEPHONE SYSTEM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$200.0) VERSUS GOV AMD (\$0.0)
03 CONTRACTUAL	-200.0	100.0%	REPLACE EXISTING TELEPHONE SYSTEMS <\$200.0> GF WITH COLLECT CALL ONLY SYSTEMS AT VARIOUS INSTITUTIONS.
** TOTALS	-200.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$200.0) VERSUS GOV AMD (\$0.0)
03 CONTRACTUAL	-200.0	100.0%	REPLACE EXISTING TELEPHONE SYSTEMS <\$200.0> GF WITH COLLECT CALL ONLY SYSTEMS AT VARIOUS INSTITUTIONS.
** TOTALS	-200.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$100.0) VERSUS GOV AMD (\$0.0)
03 CONTRACTUAL	100.0	100.0%	REPLACE EXISTING TELEPHONE SYSTEMS <\$200.0> GF WITH COLLECT CALL ONLY SYSTEMS AT VARIOUS INSTITUTIONS. NEW SYSTEMS ARE ANTICIPATED TO GENERATE \$300.0 GF/PR REVENUES FOR THIS BRU.
** TOTALS	100.0	100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5701.5	5957.9		201.0	5939.0	6213.4	6213.4	6213.4	6102.9	5923.6	6102.9	6102.9	
02 TRAVEL	42.3	23.8		18.7	23.8	42.3	42.3	42.3	23.8	23.8	23.8	23.8	
03 CONTRACTUAL	595.9	395.0		121.0	395.0	597.2	597.2	597.2	597.2	572.2	572.2	572.2	
04 COMMODITIES	881.9	867.3			867.3	881.9	881.9	881.9	676.9	676.9	676.9	676.9	
05 EQUIPMENT	15.7			26.1									
06 LANDS/BLDGS													
07 GRANTS, CLMS	94.3	93.0			93.0	94.3	94.3	94.3	94.3	94.3	94.3	94.3	
08 MISC.													
** TOTAL EXPEND	7331.6	7337.0		366.8	7318.1	7829.1	7829.1	7829.1	7495.1	7290.8	7470.1	7470.1	
1004 GEN FUND	7256.9	7250.5		366.8	7231.6	7742.6	7742.6	7742.6	7408.6	7204.3	7383.6	7383.6	
1006 GF/MHTIA	74.7	86.5			86.5	86.5	86.5	86.5	86.5	86.5	86.5	86.5	
15 FULL TIME	98.0	98.0			98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1176.0	1176.0			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: SB 483 \$366.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$366.8 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

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. (\$7,470.1) VERSUS GOV AMD (\$7,829.1)
01 PERS. SERV.	-110.5	-1.8%	REDUCE COLA TO 3.57% <\$78.5> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO ACCOUNTING CLERK III <\$32.0> GF.
02 TRAVEL	-18.5	-43.7%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$18.5> GF.
03 CONTRACTUAL	-25.0	-4.2%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-205.0	-23.2%	FOOD PURCHASE CONSOLIDATION <\$205.0> GF.
** TOTALS	-359.0	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,290.8) VERSUS GOV AMD (\$7,829.1)
01 PERS. SERV.	-289.8	-4.7%	REDUCE COLA TO 3.57% <\$78.5> GF. DELETE COLA <\$195.9> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$15.4> GF.
02 TRAVEL	-18.5	-43.7%	REDUCE TO FY92 AUTHORIZED <\$18.5> GF.
03 CONTRACTUAL	-25.0	-4.2%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-205.0	-23.2%	FOOD PURCHASE CONSOLIDATION <\$205.0> GF.
** TOTALS	-538.3	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,495.1) VERSUS GOV AMD (\$7,829.1)
01 PERS. SERV.	-110.5	-1.8%	REDUCE COLA TO 3.57% <\$78.5> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO ACCOUNTING CLERK III <\$32.0> GF.
02 TRAVEL	-18.5	-43.7%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$18.5> GF.
04 COMMODITIES	-205.0	-23.2%	FOOD PURCHASE CONSOLIDATION <\$205.0> GF.
** TOTALS	-334.0	-4.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1029 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

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 FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800 INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	2.1	2.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.1	2.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	274.4	274.4	0.0	274.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	274.4	274.4	0.0	274.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4021 FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	233.2	233.2	0.0	0.0	18.5	198.8	14.6	0.0	0.0	1.3	0.0
GOV:	0.0	0.0	233.2	233.2	0.0	0.0	18.5	198.8	14.6	0.0	0.0	1.3	0.0
4022 FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0

...

...

...

...

...

...

...

...

...

...

...

...

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3001.7	3114.4		211.8	3105.9	3269.7	3269.7	3269.7	3229.4	3128.8	3229.4	3229.4	
02 TRAVEL	50.0	37.7		10.8	37.7	39.1	39.1	39.1	37.7	37.7	37.7	37.7	
03 CONTRACTUAL	330.3	262.4		106.5	262.4	332.3	332.3	332.3	332.3	332.3	332.3	332.3	
04 COMMODITIES	312.0	335.2		53.7	335.2	335.2	335.2	335.2	310.2	310.2	310.2	310.2	
05 EQUIPMENT	37.9			5.4									
06 LANDS/BLDGS													
07 GRANTS, CLMS	35.9	23.6		10.5	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	
08 MISC.													
** TOTAL EXPEND	3767.8	3773.3		398.7	3764.8	3999.9	3999.9	3999.9	3933.2	3832.6	3933.2	3933.2	
1004 GEN FUND	3767.8	3723.3		398.7	3714.8	3999.9	3999.9	3999.9	3933.2	3832.6	3933.2	3933.2	
1006 GF/MHTIA		50.0			50.0								
15 FULL TIME	44.0	44.0			44.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	528.0	528.0			528.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$398.7

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$398.7 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,933.2) VERSUS GOV AMD (\$3,999.9)
01 PERS. SERV.	-40.3	-1.2%	REDUCE COLA TO 3.57% <\$40.3> GF.
02 TRAVEL	-1.4	-3.6%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$1.4> GF.
04 COMMODITIES	-25.0	-7.5%	FOOD PURCHASE CONSOLIDATION <\$25.0> GF.
** TOTALS	-66.7	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,832.6) VERSUS GOV AMD (\$3,999.9)
01 PERS. SERV.	-140.9	-4.3%	REDUCE COLA TO 3.57% <\$40.3> GF. DELETE COLA <\$100.6> GF.
02 TRAVEL	-1.4	-3.6%	REDUCE TO FY92 AUTHORIZED <\$1.4> GF.
04 COMMODITIES	-25.0	-7.5%	FOOD PURCHASE CONSOLIDATION <\$25.0> GF.
** TOTALS	-167.3	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,933.2) VERSUS GOV AMD (\$3,999.9)
01 PERS. SERV.	-40.3	-1.2%	REDUCE COLA TO 3.57% <\$40.3> GF.
02 TRAVEL	-1.4	-3.6%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$1.4> GF.
04 COMMODITIES	-25.0	-7.5%	FOOD PURCHASE CONSOLIDATION <\$25.0> GF.
** TOTALS	-66.7	-1.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1031	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	140.9	140.9	0.0	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	140.9	140.9	0.0	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3022	CONSOLIDATE MENTAL HEALTH SERVICES													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
3045	PHYSICIAN ASSISTANT TO INMATE HEALTH CARE													
AGY:	-1.0	0.0	-84.0	-84.0	0.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-84.0	-84.0	0.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4023	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	223.0	223.0	0.0	106.9	1.4	114.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	223.0	223.0	0.0	106.9	1.4	114.7	0.0	0.0	0.0	0.0	0.0	
4024	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	

...

—

—

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3165.3	3255.8		90.4	3247.1	3604.7	3604.7	3604.7	3562.7	3457.7	3562.7	3562.7	
02 TRAVEL	45.9	34.2		1.6	34.2	34.2	34.2	34.2	34.2	31.1	31.1	31.1	
03 CONTRACTUAL	293.4	214.5		137.9	214.5	242.9	242.9	242.9	266.7	266.7	266.7	266.7	
04 COMMODITIES	294.8	313.6		22.8	313.6	352.1	352.1	352.1	342.1	342.1	342.1	342.1	
05 EQUIPMENT	29.9	38.5			38.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS	45.1	51.2			51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2	
08 MISC.													
** TOTAL EXPEND	3874.4	3907.8		252.7	3899.1	4285.1	4285.1	4285.1	4256.9	4148.8	4253.8	4253.8	
1004 GEN FUND	3874.4	3857.8		252.7	3849.1	4285.1	4285.1	4285.1	4256.9	4148.8	4253.8	4253.8	
1006 GF/MHTIA		50.0			50.0								
15 FULL TIME	45.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	540.0			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: SB 483 \$252.7

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$252.7 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,253.8) VERSUS GOV AMD (\$4,285.1)
01 PERS. SERV.	-42.0	-1.2%	REDUCE COLA TO 3.57% <\$42.0> GF.
02 TRAVEL	-3.1	-9.1%	EFFICIENCY REDUCTION <\$3.1> GF.
03 CONTRACTUAL	23.8	9.8%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$23.8 GF.
04 COMMODITIES	-10.0	-2.8%	FOOD PURCHASE CONSOLIDATION <\$10.0> GF.
** TOTALS	-31.3	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,148.8) VERSUS GOV AMD (\$4,285.1)
01 PERS. SERV.	-147.0	-4.1%	REDUCE COLA TO 3.57% <\$42.0> GF. DELETE COLA <\$105.0> GF.
02 TRAVEL	-3.1	-9.1%	EFFICIENCY REDUCTION <\$3.1> GF.
03 CONTRACTUAL	23.8	9.8%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$23.8 GF.
04 COMMODITIES	-10.0	-2.8%	FOOD PURCHASE CONSOLIDATION <\$10.0> GF.
** TOTALS	-136.3	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,256.9) VERSUS GOV AMD (\$4,285.1)
01 PERS. SERV.	-42.0	-1.2%	REDUCE COLA TO 3.57% <\$42.0> GF.
03 CONTRACTUAL	23.8	9.8%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$23.8 GF.
04 COMMODITIES	-10.0	-2.8%	FOOD PURCHASE CONSOLIDATION <\$10.0> GF.
** TOTALS	-28.2	-0.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1034 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2625 LEASE TRANSFER TO DEPT OF ADMINISTRATION													
AGY:	0.0	0.0	-23.8	-23.8	0.0	0.0	0.0	-23.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.8	-23.8	0.0	0.0	0.0	-23.8	0.0	0.0	0.0	0.0	0.0
2800 INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	1.9	1.9	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	1.9	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	147.0	147.0	0.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	147.0	147.0	0.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026 CONSOLIDATE MENTAL HEALTH SERVICES													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
3055 FULLY FUND COMMODITIES LINE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.5	-38.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.5	-38.5	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4025 FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	309.7	309.7	0.0	210.6	0.0	99.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	309.7	309.7	0.0	210.6	0.0	99.1	0.0	0.0	0.0	0.0	0.0
4026 FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	1.2	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.2	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	240.4												
02 TRAVEL	24.5												
03 CONTRACTUAL	12.4												
04 COMMODITIES	3.9												
05 EQUIPMENT	15.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	296.2												
1004 GEN FUND	296.2												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: PALMER CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5922.7	6083.9		765.1	6061.9	6895.7	6895.7	6895.7	6751.5	6598.9	6751.5	6751.5	
02 TRAVEL	16.2	9.5		3.2	9.5	16.1	16.1	16.1	9.5	10.6	10.6	10.6	
03 CONTRACTUAL	649.2	306.2		376.7	306.2	651.7	651.7	651.7	649.1	601.7	601.7	601.7	
04 COMMODITIES	970.3	919.9			919.9	970.3	970.3	970.3	905.3	905.3	905.3	905.3	
05 EQUIPMENT	11.8			16.4									
06 LANDS/BLDGS													
07 GRANTS, CLMS	226.6	200.0		.8	200.0	226.6	226.6	226.6	226.6	226.6	226.6	226.6	
08 MISC.													
** TOTAL EXPEND	7796.8	7519.5		1162.2	7497.5	8760.4	8760.4	8760.4	8542.0	8343.1	8495.7	8495.7	
1004 GEN FUND	7726.5	7436.0		1162.2	7414.0	8676.9	8676.9	8676.9	8458.5	8259.6	8412.2	8412.2	
1006 GF/MHTIA	70.3	83.5			83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	
15 FULL TIME	113.0	113.0			113.0	113.0	113.0	113.0	113.0	113.0	113.0	113.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1188.0	1188.0			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: SB 483 \$1162.2

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$1,162.2 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:05 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: PALMER CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,495.7) VERSUS GOV AMD (\$8,760.4)
01 PERS. SERV.	-144.2	-2.1%	REDUCE COLA TO 3.57% <\$80.2> GF. RECLASS 2 CORRECTIONAL OFFICER III POSITIONS TO ACCOUNTING CLERKS III <\$64.0> GF.
02 TRAVEL	-5.5	-34.2%	REDUCE TRAVEL <\$5.5> GF.
03 CONTRACTUAL	-50.0	-7.7%	EFFICIENCY REDUCTION <\$50.0> GF.
04 COMMODITIES	-65.0	-6.7%	FOOD PURCHASE CONSOLIDATION <\$65.0> GF.
** TOTALS	-264.7	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,343.1) VERSUS GOV AMD (\$8,760.4)
01 PERS. SERV.	-296.8	-4.3%	REDUCE COLA TO 3.57% <\$80.2> GF. DELETE COLA <\$200.1> GF. RECLASS 2 CORRECTIONAL OFFICER III POSITIONS AS STATISTICAL TECHNICIANS AFTER SIX MONTHS <\$16.5> GF.
02 TRAVEL	-5.5	-34.2%	REDUCE TO FY92 AUTHORIZED <\$5.5> GF.
03 CONTRACTUAL	-50.0	-7.7%	EFFICIENCY REDUCTION <\$50.0> GF.
04 COMMODITIES	-65.0	-6.7%	FOOD PURCHASE CONSOLIDATION <\$65.0> GF.
** TOTALS	-417.3	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,542.0) VERSUS GOV AMD (\$8,760.4)
01 PERS. SERV.	-144.2	-2.1%	REDUCE COLA TO 3.57% <\$80.2> GF. RECLASS 2 CORRECTIONAL OFFICER III POSITIONS TO ACCOUNTING CLERKS III <\$64.0> GF.
02 TRAVEL	-6.6	-41.0%	EFFICIENCY REDUCTION <\$1.1> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$5.5> GF.
03 CONTRACTUAL	-2.6	-0.4%	EFFICIENCY REDUCTION <\$2.6> GF.
04 COMMODITIES	-65.0	-6.7%	FOOD PURCHASE CONSOLIDATION <\$65.0> GF.
** TOTALS	-218.4	-2.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1039	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-22.0	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-22.0	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800	INFORMATION SERVICES ALLOCATION												
AGY:	0.0	0.0	3.9	3.9	0.0	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.9	3.9	0.0	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	280.3	280.3	0.0	280.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	280.3	280.3	0.0	280.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4030	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	976.3	976.3	0.0	553.5	6.6	339.2	50.4	0.0	0.0	26.6	0.0
GOV:	0.0	0.0	976.3	976.3	0.0	553.5	6.6	339.2	50.4	0.0	0.0	26.6	0.0
4031	FULLY FUND DATA PROCESSING CHARGEBACK												
AGY:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2324.8	2288.2		230.9	2280.4	2537.2	2537.2	2537.2	2507.1	2415.5	2490.5	2490.5	
02 TRAVEL	8.0	5.7			5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	
03 CONTRACTUAL	124.2	148.7		32.1	148.7	125.6	125.6	125.6	125.6	100.6	100.6	100.6	
04 COMMODITIES	228.8	215.7		12.4	215.7	231.7	231.7	231.7	231.7	231.7	231.7	231.7	
05 EQUIPMENT	7.1	16.0			16.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS	22.6	22.1			22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1	
08 MISC.													
** TOTAL EXPEND	2715.5	2696.4		275.4	2688.6	2922.3	2922.3	2922.3	2892.2	2775.6	2850.6	2850.6	
1004 GEN FUND	2715.5	2646.4		275.4	2638.6	2922.3	2922.3	2922.3	2892.2	2775.6	2850.6	2850.6	
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	40.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	480.0	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: SB 483 \$275.4

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$275.4 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,850.6) VERSUS GOV AMD (\$2,922.3)
01 PERS. SERV.	-46.7	-1.8%	REDUCE COLA TO 3.57% <\$30.1> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO
03 CONTRACTUAL	-25.0	-19.9%	STATISTICAL TECHNICIAN <\$16.6> GF. EFFICIENCY REDUCTION <\$25.0> GF.
** TOTALS	-71.7	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,775.6) VERSUS GOV AMD (\$2,922.3)
01 PERS. SERV.	-121.7	-4.8%	REDUCE COLA TO 3.57% <\$30.1> GF. DELETE COLA <\$75.0> GF. RECLASS CORRECTIONAL
03 CONTRACTUAL	-25.0	-19.9%	OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF. EFFICIENCY REDUCTION <\$25.0> GF.
** TOTALS	-146.7	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,892.2) VERSUS GOV AMD (\$2,922.3)
01 PERS. SERV.	-30.1	-1.2%	REDUCE COLA TO 3.57% <\$30.1> GF.
** TOTALS	-30.1	-1.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1041	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	105.1	105.1	0.0	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	105.1	105.1	0.0	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3024	CONSOLIDATE MENTAL HEALTH SERVICES													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	
3064	TRANSFER TO FULLY FUND COMMODITIES LINE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4032	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	174.4	174.4	0.0	151.7	0.0	22.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	174.4	174.4	0.0	151.7	0.0	22.7	0.0	0.0	0.0	0.0	0.0	
4033	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	

111

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: 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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5692.7	5705.8		493.7	5686.4	6024.7	6024.7	6024.7	5937.4	5803.6	5990.8	5990.8	
02 TRAVEL	8.6	6.3		7.3	6.3	8.6	8.6	8.6	6.3	6.3	6.3	6.3	
03 CONTRACTUAL	550.1	492.8		69.7	492.8	552.1	552.1	552.1	552.1	502.1	502.1	502.1	
04 COMMODITIES	708.1	650.7		140.2	650.7	708.1	708.1	708.1	658.1	658.1	658.1	658.1	
05 EQUIPMENT	13.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	174.3	157.4		7.7	157.4	174.3	174.3	174.3	174.3	174.3	174.3	174.3	
08 MISC.													
** TOTAL EXPEND	7147.0	7013.0		718.6	6993.6	7467.8	7467.8	7467.8	7328.2	7144.4	7331.6	7331.6	
1004 GEN FUND	6971.3	6808.3		718.6	6788.9	7263.1	7263.1	7263.1	7123.5	6939.7	7126.9	7126.9	
1006 GF/MHTIA	175.7	204.7			204.7	204.7	204.7	204.7	204.7	204.7	204.7	204.7	
15 FULL TIME	101.0	100.0			100.0	99.0	99.0	99.0	99.0	100.0	100.0	100.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1212.0	1200.0			1200.0	1188.0	1188.0	1188.0	1188.0	1200.0	1200.0	1200.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$718.6

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$718.6 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,331.6) VERSUS GOV AMD (\$7,467.8)
01 PERS. SERV.	-33.9	-0.6%	REDUCE COLA TO 3.57% <\$75.0> GF. CORRECTIONAL OFFICER III POSITION RETURNED FROM TECHNICAL SERVICES WHERE IT WAS TO BE RECLASSED TO A PROGRAM COORDINATOR, \$57.7 GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF.
02 TRAVEL	-2.3	-26.7%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$2.3> GF.
03 CONTRACTUAL	-50.0	-9.1%	EFFICIENCY REDUCTION <\$50.0> GF.
04 COMMODITIES	-50.0	-7.1%	FOOD PURCHASE CONSOLIDATION <\$50.0> GF.
** TOTALS	-136.2	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,144.4) VERSUS GOV AMD (\$7,467.8)
01 PERS. SERV.	-221.1	-3.7%	REDUCE COLA TO 3.57% <\$75.0> GF. DELETE COLA <\$187.2> GF. CORRECTIONAL OFFICER III POSITION RETURNED FROM TECHNICAL SERVICES WHERE IT WAS TO BE RECLASSED TO A PROGRAM COORDINATOR, \$57.7 GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF.
02 TRAVEL	-2.3	-26.7%	REDUCE TO FY92 AUTHORIZED <\$2.3> GF.
03 CONTRACTUAL	-50.0	-9.1%	EFFICIENCY REDUCTION <\$50.0> GF.
04 COMMODITIES	-50.0	-7.1%	FOOD PURCHASE CONSOLIDATION <\$50.0> GF.
** TOTALS	-323.4	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,328.2) VERSUS GOV AMD (\$7,467.8)
01 PERS. SERV.	-87.3	-1.4%	REDUCE COLA TO 3.57% <\$75.0> GF. CORRECTIONAL OFFICER III POSITION RETURNED FROM TECHNICAL SERVICES WHERE IT WAS TO BE RECLASSED TO A PROGRAM COORDINATOR, \$57.7 GF. DELETE ASSISTANT SUPERINTENDENT POSITION <\$70.0> GF.
02 TRAVEL	-2.3	-26.7%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$2.3> GF.
04 COMMODITIES	-50.0	-7.1%	FOOD PURCHASE CONSOLIDATION <\$50.0> GF.
** TOTALS	-139.6	-1.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1044	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	
1045	ADDITIONAL LAW LIBRARY MATERIALS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	262.2	262.2	0.0	262.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	262.2	262.2	0.0	262.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3060	CORRECTION OFFICER TO INSTITUTION DIRECTOR													
AGY:	-1.0	0.0	-62.6	-62.6	0.0	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-62.6	-62.6	0.0	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4034	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	

4052 FULLY FUND FY93 OPERATIONS

AGY:	0.0	0.0	269.4	269.4	0.0	138.7	2.3	54.1	57.4	0.0	0.0	16.9	0.0
GOV:	0.0	0.0	269.4	269.4	0.0	138.7	2.3	54.1	57.4	0.0	0.0	16.9	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7268.1	7625.8		463.3	7599.4	8186.2	8186.2	8186.2	7984.2	7776.4	8026.1	8026.1	
02 TRAVEL	9.7	9.0		5.6	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
03 CONTRACTUAL	564.7	460.0		188.9	460.0	530.2	530.2	530.2	530.2	480.2	480.2	480.2	
04 COMMODITIES	773.7	807.3			807.3	807.3	807.3	807.3	807.3	807.3	807.3	807.3	
05 EQUIPMENT	39.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	72.7	75.8			75.8	75.8	75.8	75.8	75.8	75.8	75.8	75.8	
08 MISC.													
** TOTAL EXPEND	8727.9	8977.9		657.8	8951.5	9608.5	9608.5	9608.5	9406.5	9148.7	9398.4	9398.4	
1004 GEN FUND	8364.7	8101.4		657.8	8075.0	8782.0	8782.0	8782.0	8580.0	8322.2	8571.9	8571.9	
1006 GF/MHTIA	363.2	876.5			876.5	826.5	826.5	826.5	826.5	826.5	826.5	826.5	
15 FULL TIME	135.0	135.0			135.0	135.0	135.0	135.0	134.0	135.0	135.0	135.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1536.0	1536.0			1536.0	1536.0	1536.0	1536.0	1608.0	1536.0	1536.0	1536.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$657.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$657.8 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

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. (\$9,398.4) VERSUS GOV AMD (\$9,608.5)
01 PERS. SERV.	-160.1	-2.0%	REDUCE COLA TO 3.57% <\$100.0> GF. RECLASS 1 CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF, AND 2 CORRECTIONAL OFFICER III POSITIONS TO ACCOUNTING CLERKS II <\$43.5> GF.
03 CONTRACTUAL	-50.0	-9.4%	EFFICIENCY REDUCTION <\$50.0> GF.
** TOTALS	-210.1	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,148.7) VERSUS GOV AMD (\$9,608.5)
01 PERS. SERV.	-409.8	-5.0%	REDUCE COLA TO 3.57% <\$100.0> GF. DELETE COLA <\$249.7> GF. RECLASS 1 CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF, AND 2 CORRECTIONAL OFFICER III POSITIONS TO ACCOUNTING CLERKS II <\$43.5> GF.
03 CONTRACTUAL	-50.0	-9.4%	EFFICIENCY REDUCTION <\$50.0> GF.
** TOTALS	-459.8	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,406.5) VERSUS GOV AMD (\$9,608.5)
01 PERS. SERV.	-202.0	-2.5%	REDUCE COLA TO 3.57% <\$100.0> GF. DELETE ASSISTANT SUPERINTENDENT POSITION <\$70.0> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO ACCOUNTING CLERK III <\$32.0> GF.
** TOTALS	-202.0	-2.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1075 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

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 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2800 INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	349.7	349.7	0.0	349.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	349.7	349.7	0.0	349.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3028 CONSOLIDATE MENTAL HEALTH SERVICES													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4035 FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	353.4	353.4	0.0	237.1	0.0	116.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	353.4	353.4	0.0	237.1	0.0	116.3	0.0	0.0	0.0	0.0	0.0
4036 FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	1.5	1.5	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.5	1.5	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: ANCH ANNEX CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3011.4	3085.6		137.3	3074.5	3457.2	3457.2	3457.2	3416.7	3299.0	3400.1	3400.1	
02 TRAVEL	18.2	9.3		9.5	9.3	18.1	18.1	18.1	9.3	9.3	9.3	9.3	
03 CONTRACTUAL	118.8	24.5		28.1	24.5	120.8	120.8	120.8	120.8	95.8	95.8	95.8	
04 COMMODITIES	267.3	206.8		54.5	206.8	267.3	267.3	267.3	267.3	267.3	267.3	267.3	
05 EQUIPMENT	33.9			5.2									
06 LANDS/BLDGS													
07 GRANTS, CLMS	26.1	22.0			22.0	26.1	26.1	26.1	26.1	26.1	26.1	26.1	
08 MISC.													
** TOTAL EXPEND	3475.7	3348.2		234.6	3337.1	3889.5	3889.5	3889.5	3840.2	3697.5	3798.6	3798.6	
1004 GEN FUND	2041.0	1913.9		234.6	1902.8	2455.2	2455.2	2455.2	2405.9	2263.2	2364.3	2364.3	
1005 GF/PRGM	1434.7	1434.3			1434.3	1434.3	1434.3	1434.3	1434.3	1434.3	1434.3	1434.3	
15 FULL TIME	55.0	56.0			56.0	56.0	56.0	56.0	56.0	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	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	666.0	678.0			678.0	678.0	678.0	678.0	678.0	678.0	678.0	678.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$234.6

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$234.6 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: ANCH ANNEX CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,798.6) VERSUS GOV AMD (\$3,889.5)
01 PERS. SERV.	-57.1	-1.7%	REDUCE COLA TO 3.57% <\$40.5> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF.
02 TRAVEL	-8.8	-48.6%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$8.8> GF.
03 CONTRACTUAL	-25.0	-20.7%	EFFICIENCY REDUCTION <\$25.0> GF.
** TOTALS	-90.9	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,697.5) VERSUS GOV AMD (\$3,889.5)
01 PERS. SERV.	-158.2	-4.6%	REDUCE COLA TO 3.57% <\$40.5> GF. DELETE COLA <\$101.1> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$16.6> GF.
02 TRAVEL	-8.8	-48.6%	REDUCE TO FY92 AUTHORIZED <\$8.8> GF.
03 CONTRACTUAL	-25.0	-20.7%	EFFICIENCY REDUCTION <\$25.0> GF.
** TOTALS	-192.0	-4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,840.2) VERSUS GOV AMD (\$3,889.5)
01 PERS. SERV.	-40.5	-1.2%	REDUCE COLA TO 3.57% <\$40.5> GF.
02 TRAVEL	-8.8	-48.6%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$8.8> GF.
** TOTALS	-49.3	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1046	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	3.3	3.3	0.0	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.3	3.3	0.0	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	141.6	141.6	0.0	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	141.6	141.6	0.0	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4037	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	405.5	405.5	0.0	241.1	8.8	91.0	60.5	0.0	0.0	4.1	0.0	
GOV:	0.0	0.0	405.5	405.5	0.0	241.1	8.8	91.0	60.5	0.0	0.0	4.1	0.0	
4038	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	

...

...

...

...

...

...

...

...

...

...

...

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5944.3	6066.3		398.0	6045.3	6484.2	6484.2	6484.2	6404.5	6205.4	6404.5	6404.5	
02 TRAVEL	33.8	21.8		14.0	21.8	30.9	30.9	30.9	21.8	30.9	30.9	30.9	
03 CONTRACTUAL	486.1	284.0		229.6	284.0	488.9	488.9	488.9	488.9	488.9	488.9	488.9	
04 COMMODITIES	867.6	870.5		34.3	870.5	870.5	870.5	870.5	835.5	835.5	835.5	835.5	
05 EQUIPMENT	27.0			3.6									
06 LANDS/BLDGS													
07 GRANTS, CLMS	186.4	167.7		8.9	167.7	186.4	186.4	186.4	186.4	186.4	186.4	186.4	
08 MISC.													
** TOTAL EXPEND	7545.2	7410.3		688.4	7389.3	8060.9	8060.9	8060.9	7937.1	7747.1	7946.2	7946.2	
1004 GEN FUND	7429.3	7277.5		688.4	7256.5	7928.1	7928.1	7928.1	7804.3	7614.3	7813.4	7813.4	
1006 GF/MHTIA	115.9	132.8			132.8	132.8	132.8	132.8	132.8	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	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	1260.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$688.4

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$688.4 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: WILDWOOD CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,946.2) VERSUS GOV AMD (\$8,060.9)
01 PERS. SERV.	-79.7	-1.2%	REDUCE COLA TO 3.57% <\$79.7> GF.
04 COMMODITIES	-35.0	-4.0%	FOOD PURCHASE CONSOLIDATION <\$35.0> GF.
** TOTALS	-114.7	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,747.1) VERSUS GOV AMD (\$8,060.9)
01 PERS. SERV.	-278.8	-4.3%	REDUCE COLA TO 3.57% <\$79.7> GF. DELETE COLA <\$199.1> GF.
04 COMMODITIES	-35.0	-4.0%	FOOD PURCHASE CONSOLIDATION <\$35.0> GF.
** TOTALS	-313.8	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,937.1) VERSUS GOV AMD (\$8,060.9)
01 PERS. SERV.	-79.7	-1.2%	REDUCE COLA TO 3.57% <\$79.7> GF.
02 TRAVEL	-9.1	-29.4%	EFFICIENCY REDUCTION <\$1.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$8.1> GF.
04 COMMODITIES	-35.0	-4.0%	FOOD PURCHASE CONSOLIDATION <\$35.0> GF.
** TOTALS	-123.8	-1.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1048	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	-21.0	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-21.0	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	278.8	278.8	0.0	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	278.8	278.8	0.0	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4039	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	385.5	385.5	0.0	160.1	9.1	197.6	0.0	0.0	0.0	18.7	0.0	
GOV:	0.0	0.0	385.5	385.5	0.0	160.1	9.1	197.6	0.0	0.0	0.0	18.7	0.0	
4040	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	10568.4	10638.1		2059.8	10598.1	12153.8	12153.8	12153.8	11950.5	11651.2	11998.8	11998.8	
02 TRAVEL	50.3	40.4		15.1	40.3	40.3	40.3	40.3	40.3	35.3	35.3	35.3	
03 CONTRACTUAL	977.1	802.4		131.6	802.4	788.8	788.8	788.8	788.8	738.8	738.8	738.8	
04 COMMODITIES	1139.5	1378.9		22.0	1378.9	1378.9	1378.9	1378.9	1333.9	1333.9	1333.9	1333.9	
05 EQUIPMENT	74.5			6.9									
06 LANDS/BLDGS													
07 GRANTS, CLMS	247.0	232.3			232.3	232.3	232.3	232.3	232.3	232.3	232.3	232.3	
08 MISC.													
** TOTAL EXPEND	13056.8	13092.1		2235.4	13052.0	14594.1	14594.1	14594.1	14345.8	13991.5	14339.1	14339.1	
1002 FED RCPTS		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	
1004 GEN FUND	12059.7	12044.5		2235.4	12004.4	13546.5	13546.5	13546.5	13298.2	12943.9	13291.5	13291.5	
1005 GF/PRGM	824.7	824.4			824.4	824.4	824.4	824.4	824.4	824.4	824.4	824.4	
1006 GF/MHTIA	172.4	199.2			199.2	199.2	199.2	199.2	199.2	199.2	199.2	199.2	
15 FULL TIME	206.0	206.0			206.0	206.0	206.0	206.0	206.0	206.0	206.0	206.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	2472.0	2496.0			2496.0	2496.0	2496.0	2496.0	2496.0	2496.0	2496.0	2496.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$2235.4

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$2,235.4 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14,339.1) VERSUS GOV AMD (\$14,594.1)
01 PERS. SERV.	-155.0	-1.3%	REDUCE COLA TO 3.57% <\$139.3> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$15.7> GF.
02 TRAVEL	-5.0	-12.4%	EFFICIENCY REDUCTION <\$5.0> GF.
03 CONTRACTUAL	-50.0	-6.3%	EFFICIENCY REDUCTION <\$50.0> GF.
04 COMMODITIES	-45.0	-3.3%	FOOD PURCHASE CONSOLIDATION <\$45.0> GF.
** TOTALS	-255.0	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,991.5) VERSUS GOV AMD (\$14,594.1)
01 PERS. SERV.	-502.6	-4.1%	REDUCE COLA TO 3.57% <\$139.3> GF. DELETE COLA <\$347.6> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN <\$15.7> GF.
02 TRAVEL	-5.0	-12.4%	EFFICIENCY REDUCTION <\$5.0> GF.
03 CONTRACTUAL	-50.0	-6.3%	EFFICIENCY REDUCTION <\$50.0> GF.
04 COMMODITIES	-45.0	-3.3%	FOOD PURCHASE CONSOLIDATION <\$45.0> GF.
** TOTALS	-602.6	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,345.8) VERSUS GOV AMD (\$14,594.1)
01 PERS. SERV.	-203.3	-1.7%	REDUCE COLA TO 3.57% <\$139.3> GF. RECLASS 2 CORRECTIONAL OFFICER III POSITIONS TO ACCOUNTING CLERKS III <\$64.0> GF.
04 COMMODITIES	-45.0	-3.3%	FOOD PURCHASE CONSOLIDATION <\$45.0> GF.
** TOTALS	-248.3	-1.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1050 RESTORATION OF HEALTH BENEFIT ADJUSTMENT
 AGY: 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
 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

1051 RESTORATION OF 10% TRAVEL ASSESSMENT
 AGY: 0.0 0.0 -0.1 -0.1 0.0 0.0 -0.1 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -0.1 -0.1 0.0 0.0 -0.1 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	5.2	5.2	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.2	5.2	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	486.9	486.9	0.0	486.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	486.9	486.9	0.0	486.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3062	TO INSTITUTION DIRECTOR TO FULLY FUND PERSONAL SERVICES													
AGY:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-22.0	-22.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4041	FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	1068.8	1068.8	0.0	1068.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1068.8	1068.8	0.0	1068.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4042	FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	

111

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	151.8												
02 TRAVEL	7.1												
03 CONTRACTUAL	1.0												
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	161.0												
1004 GEN FUND	161.0												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	4941.7	5270.2		253.0	5251.5	5735.2	5735.2	5735.2	5666.0	5485.1	5657.8	5657.8	
02 TRAVEL	25.5	14.0		7.2	14.0	25.5	25.5	25.5	14.0	19.0	19.0	19.0	
03 CONTRACTUAL	484.7	377.2		47.6	377.2	486.2	486.2	486.2	486.2	461.2	461.2	461.2	
04 COMMODITIES	648.5	600.4			600.4	648.5	648.5	648.5	578.5	578.5	578.5	578.5	
05 EQUIPMENT	6.1			19.9									
06 LANDS/BLDGS													
07 GRANTS, CLMS	100.2	95.0		7.3	95.0	100.2	100.2	100.2	100.2	100.2	100.2	100.2	
08 MISC.													
** TOTAL EXPEND	6206.7	6356.8		335.0	6338.1	6995.6	6995.6	6995.6	6844.9	6644.0	6816.7	6816.7	
1004 GEN FUND	6134.2	6273.3		335.0	6254.6	6912.1	6912.1	6912.1	6761.4	6560.5	6733.2	6733.2	
1006 GF/MHTIA	72.5	83.5			83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	
15 FULL TIME	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1152.0	1152.0			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: SB 483 \$335.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$335.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06

7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,816.7) VERSUS GOV AMD (\$6,995.6)
01 PERS. SERV.	-77.4	-1.3%	REDUCE COLA TO 3.57% <\$69.2> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN AFTER SIX MONTHS <\$8.2> GF.
02 TRAVEL	-6.5	-25.5%	REDUCE TRAVEL <\$6.5> GF.
03 CONTRACTUAL	-25.0	-5.1%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-70.0	-10.8%	FOOD PURCHASE CONSOLIDATION <\$70.0> GF.
** TOTALS	-178.9	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,644.0) VERSUS GOV AMD (\$6,995.6)
01 PERS. SERV.	-250.1	-4.4%	REDUCE COLA TO 3.57% <\$69.2> GF. DELETE COLA <\$172.7> GF. RECLASS CORRECTIONAL OFFICER III POSITION TO STATISTICAL TECHNICIAN AFTER SIX MONTHS <\$8.2> GF.
02 TRAVEL	-6.5	-25.5%	REDUCE TO FY92 AUTHORIZED <\$6.5> GF.
03 CONTRACTUAL	-25.0	-5.1%	EFFICIENCY REDUCTION <\$25.0> GF.
04 COMMODITIES	-70.0	-10.8%	FOOD PURCHASE CONSOLIDATION <\$70.0> GF.
** TOTALS	-351.6	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,844.9) VERSUS GOV AMD (\$6,995.6)
01 PERS. SERV.	-69.2	-1.2%	REDUCE COLA TO 3.57% <\$69.2> GF.
02 TRAVEL	-11.5	-45.1%	EFFICIENCY REDUCTION <\$5.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$6.5> GF.
04 COMMODITIES	-70.0	-10.8%	FOOD PURCHASE CONSOLIDATION <\$70.0> GF.
** TOTALS	-150.7	-2.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1056 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

AGY:	0.0	0.0	-18.7	-18.7	0.0	-18.7	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2800 INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.4	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	241.9	241.9	0.0	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	241.9	241.9	0.0	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4045 FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	411.7	411.7	0.0	241.8	11.5	105.1	48.1	0.0	0.0	5.2	0.0
GOV:	0.0	0.0	411.7	411.7	0.0	241.8	11.5	105.1	48.1	0.0	0.0	5.2	0.0
4046 FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	1.5	1.5	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.5	1.5	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2245.5	2518.9			2510.6	2762.0	2762.0	2762.0	2728.9	2646.4	2728.9	2728.9	
02 TRAVEL	21.1	9.7		6.2	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	
03 CONTRACTUAL	135.2	112.1		31.3	112.1	135.9	135.9	135.9	135.9	135.9	135.9	135.9	
04 COMMODITIES	189.4	198.9			198.9	198.9	198.9	198.9	178.9	178.9	178.9	178.9	
05 EQUIPMENT	16.0			2.7									
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.7	20.5			20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	
08 MISC.													
** TOTAL EXPEND	2624.9	2860.1		40.2	2851.8	3127.0	3127.0	3127.0	3073.9	2991.4	3073.9	3073.9	
1004 GEN FUND	2624.9	2860.1		40.2	2851.8	3127.0	3127.0	3127.0	3073.9	2991.4	3073.9	3073.9	
15 FULL TIME	43.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	516.0	540.0			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: SB 483 \$40.2

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$40.2 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: KETCHIKAN CORRECTIONAL CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,073.9) VERSUS GOV AMD (\$3,127.0)
01 PERS. SERV.	-33.1	-1.2%	REDUCE COLA TO 3.57% <\$33.1> GF.
04 COMMODITIES	-20.0	-10.1%	FOOD PURCHASE CONSOLIDATION <\$20.0> GF.
** TOTALS	-53.1	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,991.4) VERSUS GOV AMD (\$3,127.0)
01 PERS. SERV.	-115.6	-4.2%	REDUCE COLA TO 3.57% <\$33.1> GF. DELETE COLA <\$82.5> GF.
04 COMMODITIES	-20.0	-10.1%	FOOD PURCHASE CONSOLIDATION <\$20.0> GF.
** TOTALS	-135.6	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,073.9) VERSUS GOV AMD (\$3,127.0)
01 PERS. SERV.	-33.1	-1.2%	REDUCE COLA TO 3.57% <\$33.1> GF.
04 COMMODITIES	-20.0	-10.1%	FOOD PURCHASE CONSOLIDATION <\$20.0> GF.
** TOTALS	-53.1	-1.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1058	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
-AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2800	INFORMATION SERVICES ALLOCATION												
AGY:	0.0	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	115.6	115.6	0.0	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	115.6	115.6	0.0	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4047	FULLY FUND FY93 OPERATIONS												
AGY:	0.0	0.0	155.4	155.4	0.0	135.8	0.0	19.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	155.4	155.4	0.0	135.8	0.0	19.6	0.0	0.0	0.0	0.0	0.0
4048	FULLY FUND DATA PROCESSING CHARGEBACK												
AGY:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: COMMUNITY CORRECTIONS DIRECTOR

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		153.1			152.4	495.9	495.9	495.9	489.8	486.6	489.8	489.8	
02 TRAVEL		11.8			11.8	17.5	17.5	17.5	11.8	11.8	11.8	11.8	
03 CONTRACTUAL		23.9		35.0	23.9	28.4	28.4	28.4	28.4	28.4	28.4	28.4	
04 COMMODITIES						9.8	9.8	9.8	9.8	9.8	9.8	9.8	
05 EQUIPMENT		7.4			7.4								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		196.2		35.0	195.5	551.6	551.6	551.6	539.8	536.6	539.8	539.8	
1004 GEN FUND		196.2		35.0	195.5	551.6	551.6	551.6	539.8	536.6	539.8	539.8	
15 FULL TIME		2.0			2.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	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: SB 483 \$35.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$35.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

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. (\$539.8) VERSUS GOV AMD (\$551.6)
01 PERS. SERV.	-6.1	-1.2%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-5.7	-32.6%	<\$3.4> GF. EFFICIENCY REDUCTION <\$5.7> GF.
** TOTALS	-11.8	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$536.6) VERSUS GOV AMD (\$551.6)
01 PERS. SERV.	-9.3	-1.9%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE COLA <\$6.6> GF.
02 TRAVEL	-5.7	-32.6%	EFFICIENCY REDUCTION <\$5.7> GF.
** TOTALS	-15.0	-2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$539.8) VERSUS GOV AMD (\$551.6)
01 PERS. SERV.	-6.1	-1.2%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
02 TRAVEL	-5.7	-32.6%	<\$3.4> GF. EFFICIENCY REDUCTION <\$5.7> GF.
** TOTALS	-11.8	-2.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	9.3	9.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.3	9.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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	FROM STATEWIDE PROGRAMS - FULLY FUND NON-PERSONAL SERVICE LINES												
AGY:	0.0	0.0	12.6	12.6	0.0	0.0	5.7	4.5	2.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.6	12.6	0.0	0.0	5.7	4.5	2.4	0.0	0.0	0.0	0.0
3040	FROM TRANSPORTATION - PROBATION OFFICERS HANDLING INTER-STATE TRANSPORT												
AGY:	2.0	0.0	124.1	124.1	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	124.1	124.1	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3048	FROM SOUTHEAST PROBATION TO SUPPORT ACCOUNTING CLERK & ADMIN OFFICER POSITIONS												
AGY:	1.0	0.0	34.4	34.4	0.0	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	34.4	34.4	0.0	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3050	PROBATION OFFICER FROM SOUTHCENTRAL PROBATION - RECLASSIFY TO DEPUTY DIRECTOR												
AGY:	1.0	0.0	61.6	61.6	0.0	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	61.6	61.6	0.0	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3052	ADMIN ASSISTANT FROM SOUTHCENTRAL PROBATION - RECLASSIFY TO ADMIN OFFICER												
AGY:	1.0	0.0	41.2	41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	41.2	41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3054	FROM NORTHERN PROBATION TO PARTIALLY FUND CLERK TYPIST & ADMIN OFFICER POSITIONS												
AGY:	1.0	0.0	31.5	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	31.5	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3080	INCREASE COMMODITIES FUNDING												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	-7.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	-7.4	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4020 FULLY FUND FY93 OPERATIONS

AGY:	0.0	0.0	41.4	41.4	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.4	41.4	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-63-00 (0710)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: NORTHERN REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1892.6	2160.9		75.0	1931.6	2046.8	2046.8	2046.8	2021.6	1958.6	2021.6	2021.6	
02 TRAVEL	69.9	48.5			48.5	69.9	69.9	69.9	48.5	48.5	48.5	48.5	
03 CONTRACTUAL	169.2	77.3		16.0	77.3	170.2	170.2	170.2	237.0	237.0	237.0	237.0	
04 COMMODITIES	27.8	20.8		2.0	20.8	27.8	27.8	27.8	27.8	27.8	27.8	27.8	
05 EQUIPMENT	13.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
08 MISC.													
** TOTAL EXPEND	2174.4	2308.5		93.0	2079.2	2315.7	2315.7	2315.7	2335.9	2272.9	2335.9	2335.9	
1004 GEN FUND	2174.4	2308.5		93.0	2079.2	2315.7	2315.7	2315.7	2335.9	2272.9	2335.9	2335.9	
15 FULL TIME	36.0	38.0			34.0	34.0	34.0	33.0	33.0	33.0	33.0	33.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	456.0			408.0	408.0	408.0	396.0	396.0	396.0	396.0	396.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$93.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$93.0 GF.

07-20-06-63-00 (0710)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: NORTHERN REGION PROBATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,335.9) VERSUS GOV AMD (\$2,315.7)
01 PERS. SERV.	-25.2	-1.2%	REDUCE COLA TO 3.57% <\$25.2> GF.
02 TRAVEL	-21.4	-30.6%	EFFICIENCY REDUCTION <\$3.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$18.4> GF.
03 CONTRACTUAL	66.8	39.2%	EFFICIENCY REDUCTION <\$3.0> GF. TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$69.8 GF.
** TOTALS	20.2	0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,272.9) VERSUS GOV AMD (\$2,315.7)
01 PERS. SERV.	-88.2	-4.3%	REDUCE COLA TO 3.57% <\$25.2> GF. DELETE COLA <\$63.0> GF.
02 TRAVEL	-21.4	-30.6%	EFFICIENCY REDUCTION <\$3.0> GF. REDUCE TO FY92 AUTHORIZED <\$18.4> GF.
03 CONTRACTUAL	66.8	39.2%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$69.8 GF. EFFICIENCY REDUCTION <\$3.0> GF.
** TOTALS	-42.8	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,335.9) VERSUS GOV AMD (\$2,315.7)
01 PERS. SERV.	-25.2	-1.2%	REDUCE COLA TO 3.57% <\$25.2> GF.
02 TRAVEL	-21.4	-30.6%	EFFICIENCY REDUCTION <\$3.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$18.4> GF.
03 CONTRACTUAL	66.8	39.2%	EFFICIENCY REDUCTION <\$3.0> GF. TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$69.8 GF.
** TOTALS	20.2	0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1001 RESTORATION OF FY '91 VETO: PROBATION OFFICER II

	AGY:	-1.0	0.0	-52.6	-52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-52.6	-52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1037 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	AGY:	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
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	0.0

1038 NEW PROBATION OFFICER II (BARROW)

	AGY:	-1.0	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:	-1.0	0.0	-69.9	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1064 RESTORE NEW START PROGRAM

	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2625	LEASE TRANSFER TO DEPT OF ADMINISTRATION													
AGY:	0.0	0.0	-69.8	-69.8	0.0	0.0	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-69.8	-69.8	0.0	0.0	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	88.2	88.2	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	88.2	88.2	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3035	CONTRACT DRUG TESTING													
AGY:	0.0	0.0	45.0	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	45.0	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	
-3053	TO COMMUNITY CORRECTIONS DIRECTOR													
AGY:	-1.0	0.0	-31.5	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-31.5	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3056 TO INSTITUTION DIRECTOR TO SUPPORT RECLASSIFICATIONS

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-5.6	-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.6	-5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3059 CLERK TYPIST FROM SOUTHCENTRAL REGION PROBATION

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	1.0	0.0	33.0	33.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	33.0	33.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4027 FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	175.2	175.2	0.0	31.1	21.4	115.7	7.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	175.2	175.2	0.0	31.1	21.4	115.7	7.0	0.0	0.0	0.0	0.0
4028 FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
5015 TECHNICAL CORRECTION TO POSITION COUNT: 1 POSITION NEVER ESTABLISHED DUE TO VETOED FUNDING (FY91)													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-65-00 (0723)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3007.2	3305.0		130.0	3184.9	3180.9	3180.9	3180.9	3139.4	3035.8	3139.4	3139.4	
02 TRAVEL	34.0	26.8			26.8	34.0	34.0	34.0	26.8	26.8	26.8	26.8	
03 CONTRACTUAL	350.0	153.6		81.0	153.6	353.3	353.3	353.3	383.4	383.4	383.4	383.4	
04 COMMODITIES	35.3	36.1			35.3	35.3	35.3	35.3	35.3	35.3	35.3	35.3	
05 EQUIPMENT	14.0	-.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3440.5	3520.7		211.0	3400.6	3603.5	3603.5	3603.5	3584.9	3481.3	3584.9	3584.9	
1004 GEN FUND	3440.5	3520.7		211.0	3400.6	3603.5	3603.5	3603.5	3584.9	3481.3	3584.9	3584.9	
15 FULL TIME	66.0	68.0			66.0	62.0	62.0	60.0	60.0	60.0	60.0	60.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	708.0	816.0			792.0	744.0	744.0	720.0	720.0	720.0	720.0	720.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$211.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$211.0 GF.

07-20-06-65-00 (0723)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHCENTRAL REGION PROBATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,584.9) VERSUS GOV AMD (\$3,603.5)
01 PERS. SERV.	-41.5	-1.3%	REDUCE COLA TO 3.57% <\$41.5> GF.
02 TRAVEL	-7.2	-21.2%	EFFICIENCY REDUCTION <\$1.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$6.2> GF.
03 CONTRACTUAL	30.1	8.5%	EFFICIENCY REDUCTION <\$9.0> GF. TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$39.1 GF.
** TOTALS	-18.6	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,481.3) VERSUS GOV AMD (\$3,603.5)
01 PERS. SERV.	-145.1	-4.6%	REDUCE COLA TO 3.57% <\$41.5> GF. DELETE COLA <\$103.6> GF.
02 TRAVEL	-7.2	-21.2%	EFFICIENCY REDUCTION <\$1.0> GF. REDUCE TO FY92 AUTHORIZED <\$6.2> GF.
03 CONTRACTUAL	30.1	8.5%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$39.1 GF. EFFICIENCY REDUCTION <\$9.0> GF.
** TOTALS	-122.2	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,584.9) VERSUS GOV AMD (\$3,603.5)
01 PERS. SERV.	-41.5	-1.3%	REDUCE COLA TO 3.57% <\$41.5> GF.
02 TRAVEL	-7.2	-21.2%	EFFICIENCY REDUCTION <\$1.0> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$6.2> GF.
03 CONTRACTUAL	30.1	8.5%	EFFICIENCY REDUCTION <\$9.0> GF. TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2625, \$39.1 GF.
** TOTALS	-18.6	-0.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1002	RESTORATION OF FY '91 VETO:												
AGY:	-1.0	0.0	-57.6	-57.6	0.0	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-57.6	-57.6	0.0	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-11.7	-11.7	0.0	-11.7	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	0.0
1055	NEW PROBATION OFFICER II (KENAI)												
AGY:	-1.0	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:	-1.0	0.0	-50.8	-50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1210	TECHNICAL ADJUSTMENT - CORRECT CONFERENCE COMMITTEE REPORT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.8	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2625	LEASE TRANSFER TO DEPT OF ADMINISTRATION												
AGY:	0.0	0.0	-39.1	-39.1	0.0	0.0	0.0	-39.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-39.1	-39.1	0.0	0.0	0.0	-39.1	0.0	0.0	0.0	0.0	0.0
2800	INFORMATION SERVICES ALLOCATION												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	145.1	145.1	0.0	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.1	145.1	0.0	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	CONTRACT DRUG TESTING												
AGY:	0.0	0.0	45.0	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.0	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0
-3041	TO TRANSPORTATION - PROBATION OFFICER RESPONSIBLE FOR CLASSIFICATION												
AGY:	-1.0	0.0	-68.2	-68.2	0.0	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-68.2	-68.2	0.0	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3049 PROBATION OFFICER TO COMMUNITY CORRECTIONS DIRECTOR

AGY:	-1.0	0.0	-61.6	-61.6	0.0	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-61.6	-61.6	0.0	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3051 ADMIN ASSISTANT TO COMMUNITY CORRECTIONS DIRECTOR

AGY:	-1.0	0.0	-41.2	-41.2	0.0	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-41.2	-41.2	0.0	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3058 CLERK TYPIST TO NORTHERN PROBATION

AGY:	-1.0	0.0	-33.0	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-33.0	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4043 FULLY FUND FY93 OPERATIONS													
AGY:	0.0	0.0	247.7	247.7	0.0	54.9	7.2	185.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	247.7	247.7	0.0	54.9	7.2	185.6	0.0	0.0	0.0	0.0	0.0
4044 FULLY FUND DATA PROCESSING CHARGEBACK													
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5012 TECHNICAL CORRECTION TO POSITION COUNT: 2 POSITIONS NEVER ESTABLISHED DUE TO VETOED FUNDING (FY91)													
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-20-06-67-00 (0727)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHEAST REGION PROBATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	664.0	703.5		84.0	555.5	551.4	551.4	551.4	544.9	528.6	544.9	544.9	
02 TRAVEL	30.7	18.5			18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	
03 CONTRACTUAL	46.2	57.6			57.6	67.4	67.4	67.4	67.4	67.4	67.4	67.4	
04 COMMODITIES	10.0	4.2			4.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT	7.0	.8			.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	757.9	784.6		84.0	636.6	642.3	642.3	642.3	635.8	619.5	635.8	635.8	
1004 GEN FUND	757.9	784.6		84.0	636.6	642.3	642.3	642.3	635.8	619.5	635.8	635.8	
15 FULL TIME	14.0	15.0			12.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	180.0			144.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$84.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 47, OPERATIONAL COSTS, \$84.0 GF.

07-20-06-67-00 (0727)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: STATEWIDE OPERATIONS
 SUB-PROGRAM: SOUTHEAST REGION PROBATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$635.8) VERSUS GOV AMD (\$642.3)
01 PERS. SERV.	-6.5	-1.2%	REDUCE COLA TO 3.57% <\$6.5> GF.
** TOTALS	-6.5	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$619.5) VERSUS GOV AMD (\$642.3)
01 PERS. SERV.	-22.8	-4.1%	REDUCE COLA TO 3.57% <\$6.5> GF. DELETE COLA <\$16.3> GF.
** TOTALS	-22.8	-3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$635.8) VERSUS GOV AMD (\$642.3)
01 PERS. SERV.	-6.5	-1.2%	REDUCE COLA TO 3.57% <\$6.5> GF.
** TOTALS	-6.5	-1.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1003	RESTORATION OF FY '91 VETO: PROBATION OFFICER II POSITION													
AGY:	-1.0	0.0	-30.1	-30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-30.1	-30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	

1062 RESTORE NEW START PROGRAM														
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	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	22.8	22.8	0.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.8	22.8	0.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3036	TO STATEWIDE PROGRAMS TO SUPPORT CLERK POSITION													
AGY:	0.0	0.0	-37.9	-37.9	0.0	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-37.9	-37.9	0.0	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3043	TO INMATE HEALTH CARE TO SUPPORT CLERK TYPIST POSITION													
AGY:	0.0	0.0	-36.9	-36.9	0.0	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-36.9	-36.9	0.0	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3047	TO COMMUNITY CORRECTIONS DIRECTOR TO FUND 2 POSITIONS													
AGY:	-1.0	0.0	-34.4	-34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-34.4	-34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3066	TRANSFER TO FULLY FUND COMMODITIES LINE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0.0	
3067	TRANSFER TO COMMISSIONER'S OFFICE & RECLASSIFY POSITION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

...

4049 FULLY FUND FY93 OPERATIONS

AGY:	0.0	0.0	82.3	82.3	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	82.3	82.3	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4050 FULLY FUND DATA PROCESSING CHARGEBACK

AGY:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.8	3.8	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0

-

-

07-20-06-69-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-430.5	-430.5	
** TOTAL EXPEND											-430.5	-430.5	
1004 GEN FUND											-395.4	-395.4	
1005 GF/PRGM											-3.9	-3.9	
1006 GF/MHTIA											-31.2	-31.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-20-06-69-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:06 7/27/92

AGENCY: DEPARTMENT OF CORRECTIONS
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$430.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-430.5 100.0%	1.8% UNALLOCATED REDUCTION	<\$395.4> GEN FUND, <\$3.9> GF/PRGM, <\$31.2> GF/MHTIA.
** TOTALS	-430.5 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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



