Justice
OPERATING

Free Conference Committee Report
Fiscal Year 1979
Operating and Capital Budget

State of Alaska
The Legislature

Alaska State Legislature

JUNEAU ALASKA

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LEGISLATIVE FINANCE DIVISION
POUCH WF
Juneau, Alaska 99811

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	PUBLIC DEFENDER							
4	FIRST JUDICIAL DISTRICT	304.9	312.1	312.1	312.1	312.1		
6	SECOND JUDICIAL DISTRICT	99.2	107.6	107.6	107.6	107.6		
8	THIRD JUDICIAL DISTRICT	1155.5	1158.5	1067.9	1067.9	1067.9	-90.6	-7.7%
10	FOURTH JUDICIAL DISTRICT	581.0	668.9	588.9	588.9	588.9	-80.0	-12.0%
12	ADMINISTRATION AND SUPPORT	125.3	144.3	124.4	121.7	141.6	-2.7	-1.8%
	*** PROGRAM TOTAL ***	2265.9	2391.4	2200.9	2198.2	2218.1	-173.3	-7.1%
14	HUMAN RIGHTS COMMISSION	903.7	914.9	914.9	889.1	889.1	-25.8	-2.7%
16	POLICE STANDARDS COUNCIL	99.5	99.0	99.0	99.0	99.0		
	CRIMINAL JUSTICE PLNG							
20	ACTION GRANTS	3714.5	1084.7	1084.7	1084.7	1084.7		
22	DISCRETIONARY GRANTS	1432.9	1042.0	1042.0	1042.0	1042.0		
24	PLANNING	975.3	741.9	699.8	679.7	699.8	-42.1	-5.6%
	*** PROGRAM TOTAL ***	6122.7	2868.6	2826.5	2806.4	2826.5	-42.1	-1.5%
	*** AGENCY TOTAL ***	9391.8	6273.9	6041.3	5992.7	6032.7	-241.2	-3.7%
	DEPARTMENT OF LAW							
	PROSECUTION							
28	FIRST JUDICIAL DISTRICT	433.0	449.9	449.9	448.9	448.9	-1.0	-0.1%
30	SECOND JUDICIAL DISTRICT	117.7	135.4	135.4	135.4	135.4		
32	THIRD JUDICIAL DISTRICT	2050.7	1903.8	1844.3	1884.5	1884.5	-19.3	-1.0%
34	FOURTH JUDICIAL DISTRICT	854.6	868.8	868.8	868.8	868.8		
36	ADMIN & SUPPORT	228.2	245.8	245.8	236.3	236.3	-9.5	-3.8%
38	CRIMINAL APPEALS & SPECIAL PRO		416.7	416.7	416.7	416.7		
	*** PROGRAM TOTAL ***	3684.2	4020.4	3960.9	3990.6	3990.6	-29.8	-0.6%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ADULT CONFINEMENT							
42	PALMER CORR. CNTR	1105.9	1107.5	1082.8	1107.5	1082.8	-24.7	-2.1%
44	ANCH.STATE CORR.CNTR	998.2	954.5	985.2	954.5	985.2	30.7	3.1%
46	JUNEAU CORR.CNTR.	1691.2	1709.5	1861.7	1709.5	1866.7	157.2	9.1%
48	FAIRBANKS CORR.CNTR.	1903.6	1879.2	1913.5	1879.2	1913.5	34.3	1.7%
50	KETCHIKAN CORR.CNTR.	648.4	670.0	670.0	670.0	670.0		
52	ANC.ANNEX CORR.CNTR.	1377.9	1397.1	1509.4	1397.1	1509.4	112.3	8.0%
54	EAGLE RIVER CORR.CNTR.	1980.9	1985.0	1985.0	1985.0	1985.0		
56	RIDGEVIEW MANOR	753.1	805.7	805.7	805.7	805.7		
58	LOCAL FACILITIES	1057.1	910.3	727.7	779.5	697.4	-212.9	-23.3%
60	OUT OF STATE CONTRACTUAL	823.8	1232.4	1125.0	1056.0	1125.0	-107.4	-8.6%
62	MAJOR MEDICAL & GUARD HIRE		610.5	610.5	610.5	610.5		
64	NOME CORRECTIONAL CENTER		697.4	697.4	697.4	697.4		
66	BETHEL CITY JAIL CONTRACT					258.5	258.5	100.0%
	*** PROGRAM TOTAL ***	12340.1	13959.1	13973.9	13651.9	14207.1	248.0	1.7%
	JUVENILE CONFINEMENT							
70	INSTITUTIONAL CARE	2211.9	2463.9	2463.9	2463.9	2548.3	84.4	3.3%
72	FOSTER CARE	526.0	589.0	589.0	589.0	157.3	-431.7	-73.2%
74	MAJOR MEDICAL AND GUARD HIRE		13.6	13.6	13.6	13.6		
	*** PROGRAM TOTAL ***	2737.9	3066.5	3066.5	3066.5	2719.2	-347.3	-11.2%
	JUVENILE CONFINEMENT							
76	MCLAUGHLIN YOUTH CENTER	3751.5	4031.3	4031.3	4031.3	4031.3		
	PROBATION & PAROLE							
80	FIRST JUDICIAL DISTRICT	637.1	682.7	671.4	671.4	671.4	-11.3	-1.6%
82	SECOND JUDICIAL DISTRICT	180.4	184.3	184.3	184.3	184.3		
84	THIRD JUDICIAL DISTRICT	1503.3	1587.1	1587.1	1587.1	1587.1		
86	FOURTH JUDICIAL DISTRICT	652.0	667.8	667.8	667.8	667.8		
	*** PROGRAM TOTAL ***	2972.8	3121.9	3110.6	3110.6	3110.6	-11.3	-0.3%
88	ADMINISTRATION & SUPPORT	1128.7	1162.6	1140.6	1162.6	1162.6		
90	PAROLE BOARD	156.6	137.2	137.2	156.0	156.0	18.8	13.6%
92	VIOLENT CRIMES COMP	335.0	339.9	339.9	339.9	339.9		
	*** AGENCY TOTAL ***	23422.6	25818.5	25800.0	25518.8	25726.7	-91.8	-0.3%
	DEPARTMENT OF LABOR							
	WAGE & HOUR ADMINISTRATION							
94	WAGE & HOUR ADMINISTRATION	606.0	603.0	603.0	603.0	603.0		
96	ADMIN OF WORKMENS COMPENSATION	944.5	1064.1	1064.1	1064.1	1064.1		
98	LOCAL HIRE	100.0	272.5	272.5	272.5	272.5		
	*** PROGRAM TOTAL ***	1650.5	1939.6	1939.6	1939.6	1939.6		

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	DEPARTMENT OF PUBLIC SAFETY							
	COMMUNITY RELATIONS							
102	COMMUNITY RELATIONS	93.3	149.5	149.5	149.5	149.5		
104	DETACHMENTS & C.I.B.	13686.7	14372.0	13723.9	13723.9	13689.7	-682.3	-4.6%
106	NARCOTICS UNIT	535.8	583.0	583.0	583.0	583.0		
108	AST DIRECTOR'S OFFICE	726.0	452.0	452.0	452.0	452.0		
	*** PROGRAM TOTAL ***	15041.8	15556.5	14908.4	14908.4	14874.2	-682.3	-4.3%
110	OFFICE OF THE COMMISSIONER	1725.9	1836.2	1803.7	1836.2	1803.7	-32.5	-1.7%
114	RECORDS & IDENTIFICATION	141.5	214.7	214.7	214.7	214.7		
116	LABORATORY SERVICES	154.5	164.1	164.1	164.1	164.1		
118	CENTRAL COMMUNICATIONS	1281.2	1597.8	1575.3	1597.8	1575.3	-22.5	-1.3%
120	HOUSING PROGRAMS	682.0	754.0	754.0	754.0	754.0		
122	RESEARCH & PLANNING	316.6	338.6	338.6	376.2	338.6		
124	TRAINING	1349.3	1416.8	1416.8	1416.8	1416.8		
	*** PROGRAM TOTAL ***	3925.1	4486.0	4463.5	4523.6	4463.5	-22.5	-0.5%
126	JUDICIAL SERVICES - A.S.T.	2279.0	2655.4	2559.2	2588.4	2787.4	132.0	5.0%
	*** AGENCY TOTAL ***	22971.8	24534.1	23734.8	23856.6	23928.8	-605.3	-2.5%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
128	JUSTICE FACILITIES	953.1	991.6	991.6	991.6	991.6		
	ALASKA COURT SYSTEM							
	ALASKA COURT SYSTEM							
132	SUPREME COURT	1446.9	1626.3	1608.3	1604.8	1604.8	-21.5	-1.2%
134	TRIAL COURTS	14800.0	16210.7	15758.5	15555.4	15454.2	-756.5	-4.6%
136	POSITION OVERFLOW							
138	ADMINISTRATION & SUPPORT	2122.4	2500.3	2457.3	2477.8	2510.0	9.7	0.3%
	*** PROGRAM TOTAL ***	18369.3	20337.3	19824.1	19638.0	19569.0	-768.3	-3.7%
140	JUDICIAL COUNCIL	201.7	289.7	211.8	252.4	252.4	-37.3	-12.8%
144	JUDICIAL QUALIFICATIONS	28.0	54.5	26.1	29.5	26.1	-28.4	-52.0%
	*** AGENCY TOTAL ***	18599.0	20681.5	20062.0	19919.9	19847.5	-834.0	-4.0%
**********	TOTAL EXPENDITURES	80673.0	84259.6	82530.2	82209.8	82457.5	-1802.1	-2.0%
**********	FUNDING							
	FED. RECEIPT	5916.2	2568.8	2568.8	2567.8	2579.3	10.5	0.3%
	GENERAL FUND	74078.6	81144.5	79415.1	79095.7	79315.6	-1828.9	-2.2%
	OTHER FUNDS	678.2	546.3	546.3	546.3	562.6	16.3	3.0%

* * * * * ADMINISTRATION OF JUSTICE * * * * *

BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
DEPARTMENT OF HEALTH & SOCIAL SERVICES							
REFORMATION OF OFFENDERS							
PALMER WATER WELL		33.0	33.0	33.0	33.0		
UTILITIES/SECURITY RENOVATIONS		180.0	180.0	180.0	180.0		
JUNEAU VOCATIONAL PROGRAM			35.0	35.0	35.0	35.0	100.0%
JUNEAU WATER SUPPLY		22.0	22.0	22.0	22.0		
JUNEAU FENCING/LIGHTING		99.0	99.0	99.0	99.0		
JUNEAU SEWER SYS ASSESSMENT		25.0	25.0	25.0	25.0		
MCLAUGHLIN EXERCISE YD FENCE		55.0	55.0	55.0	55.0		
MCLAUGHLIN ROOF REPAIR		140.0	140.0	140.0	140.0		
FAIRBANKS SEC FENCING/LIGHT		55.0	55.0	55.0	55.0		
PALMER GENERATOR RELOCATION		16.5	16.5	16.5	16.5		
PALMER BARRACKS RENOVATION		17.4	17.4	17.4	17.4		
KETCHIKAN FACILITIES RENOVATE			44.0		44.0	44.0	100.0%
FAIRBANKS GYM FLOOR REPAIR		28.0	28.0	28.0	28.0		
MCLAUGHLIN GREENHOUSE			10.0				
MCLAUGHLIN FIRE SAFETY SYSTEM					116.6	116.6	100.0%
*** PROGRAM TOTAL ***		670.9	759.9	705.9	866.5	195.6	29.1%
DEPARTMENT OF PUBLIC SAFETY							
PUBLIC SAFETY FACILITIES							
PUBLIC SAFETY BUILDING-CHEVAK			10.0	10.0	10.0	10.0	100.0%
CORDOVA MUNICIPAL JAIL			100.0	100.0	100.0	100.0	100.0%
HOMER PUB. SAFETY BLDG. FENCE			10.0		10.0	10.0	100.0%
BLDGS-SC BAY, WNRGT, SHUNGNAK					65.0	65.0	100.0%
*** PROGRAM TOTAL ***			120.0	110.0	185.0	185.0	100.0%
ALASKA STATE TROOPERS							
TROOPER DORM/ADDITION			18.0				
WOMEN'S DORMITORY COMPLETION							
*** PROGRAM TOTAL ***			18.0				
*** AGENCY TOTAL ***			138.0	110.0	185.0	185.0	100.0%
ALASKA COURT SYSTEM							
KOTZEBUE COURT & DELIB. ROOM			298.0	298.0	298.0	298.0	100.0%
********** TOTAL EXPENDITURES		670.9	1195.9	1113.9	1349.5	678.6	101.0%
********** FUNDING							
GENERAL FUND		670.9	1195.9	1113.9	1349.5	678.6	101.0%

OPERATING BUDGET
ADMINISTRATION OF JUSTICE

AGENCY-DESCRIPTION	FY77 ACT	FY78 ATH	FY78 RP	FISCAL YEAR 1979 MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	5785.3	6432.1	2959.7	6897.9	6947.6	6273.9	6041.3	5992.7	6032.7
DEPARTMENT OF LAW	3004.4	3509.8	174.4	4137.6	4220.5	4020.4	3960.9	3990.6	3990.6
DEPARTMENT OF HEALTH & SOCIAL	21125.1	22271.5	1151.1	26414.6	26414.6	25818.5	25800.0	25518.8	25726.7
DEPARTMENT OF LABOR	1935.8	1600.7	49.8	2008.9	2008.9	1939.6	1939.6	1939.6	1939.6
DEPARTMENT OF PUBLIC SAFETY	19735.7	21730.4	1241.4	24208.5	26752.7	24534.1	23734.8	23856.6	23928.8
STATE BOND COMMITTEE	888.7	953.1		991.6	991.6	991.6	991.6	991.6	991.6
ALASKA COURT SYSTEM	18092.2	18202.0	397.0	19735.6	20722.0	20681.5	20062.0	19919.9	19847.5
TOTALS	70567.2	74699.6	5973.4	84394.7	88057.9	84259.6	82530.2	82209.8	82457.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1977 AUTHORIZED:				12.9	17.8	12.7	10.4	10.0	10.3
OBJECTS OF EXPENDITURE:									
PERS. SERV.	42629.9	44299.0	3615.7	52008.1	53997.4	51668.8	50563.4	50383.5	50538.2
TRAVEL	2189.3	2098.0	55.1	2962.6	3214.1	3005.8	2972.2	2965.9	2976.4
CONTRACTUAL	12620.3	16419.4	-29.6	14876.1	15501.9	14839.0	14404.7	14395.1	14822.1
COMMODITIES	2376.7	2694.7	13.3	2725.4	2794.0	2738.5	2726.0	2721.5	2733.5
EQUIPMENT	686.9	633.0	13.7	608.6	1241.4	883.9	740.3	707.1	700.9
LANDS/BLDGS	3316.2	3377.7		3307.3	3402.5	3402.5	3402.5	3307.3	3307.3
GRANTS, CLMS	5523.7	3705.4	2294.7	6545.6	6545.6	6360.1	6360.1	6360.1	6009.8
MISC.	1224.2	1472.4	10.5	1361.0	1361.0	1361.0	1361.0	1369.3	1369.3
FUNDING SOURCES:									
FEDERAL RECEIPTS	2856.5	3136.6	2779.6	2660.7	2660.7	2568.8	2568.8	2567.8	2579.3
GENERAL FUND MATCH	287.0	405.7	25.1	529.7	529.7	437.7	395.6	387.0	395.6
GENERAL FUND	66952.3	70727.0	2920.8	80658.0	84354.4	80706.8	79019.5	78708.7	78920.0
INTER-AGENCY RECEIPTS	219.8	46.1		181.1	181.1	181.1	181.1	181.1	181.1
PROGRAM RECEIPTS	251.6	384.2	247.9	365.2	332.0	365.2	365.2	365.2	381.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1977 AUTHORIZED:				14.0	19.2	14.1	11.7	11.2	11.5
POSITIONS:									
FULL-TIME	1453.0	1531.0	10.0	1628.0	1694.0	1634.0	1593.0	1593.0	1598.0
PART-TIME	53.0	58.0	5.0	61.0	63.0	62.0	62.0	61.0	60.0
TEMPORARY	26.3	28.4	3.0	115.5	118.5	113.6	112.6	109.6	109.6
MAN-MONTHS	18351.0	19048.0	173.0	20917.5	21785.6	20903.3	20264.3	20192.3	20294.3

CAPITAL PROJECTS BUDGET
ADMINISTRATION OF JUSTICE

AGENCY-DESCRIPTION	FY77 ACT	FY78 ATH	FY78 RP	FISCAL YEAR 1979 MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF HEALTH & SOCIAL				769.4	769.4	670.9	759.9	705.9	866.5
DEPARTMENT OF PUBLIC SAFETY				681.6	681.6		138.0	110.0	185.0
ALASKA COURT SYSTEM							298.0	298.0	298.0
TOTALS				1451.0	1451.0	670.9	1195.9	1113.9	1349.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1977 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
MISC.				1451.0	1451.0	670.9	1195.9	1113.9	1349.5
FUNDING SOURCES:									
GENERAL FUND				1451.0	1451.0	670.9	1195.9	1113.9	1349.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1977 AUTHORIZED:				100.0	100.0	100.0	100.0	100.0	100.0

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	286.3	18.6		355.2	355.2	312.1	312.1	312.1	312.1		
SECOND JUDICIAL DISTRICT	99.2			130.5	130.5	107.6	107.6	107.6	107.6		
THIRD JUDICIAL DISTRICT	988.1	167.4		1407.1	1407.1	1158.5	1067.9	1067.9	1067.9	180.0	
FOURTH JUDICIAL DISTRICT	551.8	29.2		742.1	742.1	668.9	588.9	588.9	588.9		
ADMINISTRATION AND SUPPORT	117.6	7.7		144.3	144.3	144.3	124.4	121.7	141.6		
** TOTAL	2043.0	222.9		2779.2	2779.2	2391.4	2200.9	2198.2	2218.1	180.0	
** CHANGE VERSUS FY78 ATH				36.0%	36.0%	17.0%	7.7%	7.5%	8.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1609.2	170.6		2020.1	2020.1	1808.8	1635.3	1635.3	1655.2		
TRAVEL	82.8			99.4	99.4	98.6	98.6	98.6	98.6		
CONTRACTUAL	301.6	52.3		600.0	600.0	431.5	419.5	417.5	417.5		
COMMODITIES	24.0			28.1	28.1	26.0	24.2	24.2	24.2		
EQUIPMENT	9.8			16.0	16.0	10.9	7.7	7.0	7.0		
LANDS/BLDGS	15.6			15.6	15.6	15.6	15.6	15.6	15.6		
MISC.										180.0	
FUNDING SOURCE											
FED. RECEIPT		103.0									
GENERAL FUND	2043.0	119.9		2779.2	2779.2	2391.4	2200.9	2198.2	2218.1	180.0	
** GENERAL FUND CHANGE VS. FY78 ATH				36.0%	36.0%	17.0%	7.7%	7.5%	8.5%		
POSITIONS											
FULL-TIME	45.0			56.0	56.0	48.0	43.0	43.0	44.0		
PART-TIME	1.0					1.0					
TEMPORARY		3.0									
MAN-MONTHS	558.0	18.0		672.0	672.0	582.0	522.0	522.0	534.0		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	203.0	229.3	9.8%	18.6		275.3	275.3	248.9	248.9	248.9	248.9		
02 TRAVEL	13.9	15.1	15.8%			16.5	16.5	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	35.1	29.1	49.4%			50.4	50.4	35.0	35.0	35.0	35.0		
04 COMMODITIES	3.3	3.5	11.4%			3.9	3.9	3.7	3.7	3.7	3.7		
05 EQUIPMENT	1.8	2.3	95.6%			2.1	2.1	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS	7.1	7.0				7.0	7.0	7.0	7.0	7.0	7.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	264.2	286.3	14.6%	18.6		355.2	355.2	312.1	312.1	312.1	312.1		
09 I-A TRANSFER	9.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	264.2	286.3		18.6		355.2	355.2	312.1	312.1	312.1	312.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	7.0				8.0	8.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	84.0				96.0	96.0	84.0	84.0	84.0	84.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	INVESTIGATOR	KETCHIKAN	FULL	1	26.4	3.2	29.6		29.6						
**	NEW POSITION TOTALS			1	26.4	3.2	29.6		29.6						

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

REVISED PROGRAMS: 78-999 $18.6.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		81.7											
02 TRAVEL	4.8	4.5	-40.0%			5.1	5.1	5.1	5.1	5.1	5.1		
03 CONTRACTUAL	91.2	9.4	-873.4%			125.4	125.4	102.5	102.5	102.5	102.5		
04 COMMODITIES		1.1											
05 EQUIPMENT		2.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	96.0	99.2	1.4%			130.5	130.5	107.6	107.6	107.6	107.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	96.0	99.2				130.5	130.5	107.6	107.6	107.6	107.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0											

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-79.4	-9.0%	DISALLOW NEW ATTORNEY POSITIONS AND RELATED COSTS.
03 CONTRACTUAL	-8.0	-3.8%	
04 COMMODITIES	-1.2	-9.7%	
05 EQUIPMENT	-2.0	-40.0%	
** TOTAL	-90.6	-7.8%	

NO NEW POSITIONS AUTHORIZED.

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-79.4	-9.0%	DISALLOW NEW ATTORNEY POSITIONS AND RELATED COSTS.
03 CONTRACTUAL	-8.0	-3.8%	
04 COMMODITIES	-1.2	-9.7%	
05 EQUIPMENT	-2.0	-40.0%	
** TOTAL	-90.6	-7.8%	

NO NEW POSITIONS AUTHORIZED.

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-79.4	-9.0%	DISALLOW NEW ATTORNEY POSITIONS AND RELATED COSTS.
03 CONTRACTUAL	-8.0	-3.8%	
04 COMMODITIES	-1.2	-9.7%	
05 EQUIPMENT	-2.0	-40.0%	
** TOTAL	-90.6	-7.8%	

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	706.0	727.3	8.6%	115.1		1007.6	1007.6	878.8	799.4	799.4	799.4		
02 TRAVEL	29.2	41.2	-11.1%			44.0	44.0	43.7	43.7	43.7	43.7		
03 CONTRACTUAL	148.2	197.9	35.5%	52.3		324.5	324.5	210.0	202.0	202.0	202.0		
04 COMMODITIES	11.2	10.6	-20.7%			14.0	14.0	12.4	11.2	11.2	11.2		
05 EQUIPMENT	8.8	2.5	84.0%			8.4	8.4	5.0	3.0	3.0	3.0		
06 LANDS/BLDGS	9.1	8.6	1.1%			8.6	8.6	8.6	8.6	8.6	8.6		
07 GRANTS, CLMS													
08 MISC.												180.0	
** TOTAL EXPEND	912.5	988.1	13.0%	167.4		1407.1	1407.1	1158.5	1067.9	1067.9	1067.9	180.0	
09 I-A TRANSFER	3.7												
10 FED. RECEIPT				103.0									
11 G. F. MATCH													
12 GENERAL FUND	912.5	988.1		64.4		1407.1	1407.1	1158.5	1067.9	1067.9	1067.9	180.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	22.0	23.0				30.0	30.0	25.0	23.0	23.0	23.0		
16 PART-TIME													
17 TEMPORARY				3.0									
18 MAN-MONTHS	264.0	288.0		18.0		360.0	360.0	300.0	276.0	276.0	276.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ATTORNEY III	ANCHORAGE	FULL	1	39.6	5.6	45.2		45.2						
2	ATTORNEY III	ANCHORAGE	FULL	1	39.6	5.6	45.2		45.2		1				
3	ATTORNEY III	ANCHORAGE	FULL	1	39.6	5.6	45.2		45.2		1				
4	INVESTIGATOR	ANCHORAGE	FULL	1	26.4	3.8	30.2		30.2						
5	LEGAL SECRETARY I	ANCHORAGE	FULL	1	19.3	6.3	25.6		25.6						
6	GRADUATE INTERN I	ANCHORAGE	FULL	1	21.8	.9	22.7		22.7						
7	GRADUATE INTERN I	ANCHORAGE	FULL	1	21.8	.9	22.7		22.7						
**	NEW POSITION TOTALS			7	208.1	28.7	236.8		236.8		2				

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

REVISED PROGRAMS: 78-999 $64.4, 78-213 $103.0.

SPEC. APPROPR'NS: HB 909 $180.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-74.2	-12.9%	DISALLOW NEW POSITIONS IN THE GOVERNOR'S BUDGET.
03 CONTRACTUAL	-4.0	-5.9%	
04 COMMODITIES	-0.6	-10.0%	
05 EQUIPMENT	-1.2	-37.5%	
** TOTAL	-80.0	-12.0%	

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-74.2	-12.9%	DISALLOW NEW POSITIONS IN THE GOVERNOR'S BUDGET.
03 CONTRACTUAL	-4.0	-5.9%	
04 COMMODITIES	-0.6	-10.0%	
05 EQUIPMENT	-1.2	-37.5%	
** TOTAL	-80.0	-12.0%	

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-74.2	-12.9%	DISALLOW NEW POSITIONS IN THE GOVERNOR'S BUDGET.
03 CONTRACTUAL	-4.0	-5.9%	
04 COMMODITIES	-0.6	-10.0%	
05 EQUIPMENT	-1.2	-37.5%	
** TOTAL	-80.0	-12.0%	

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	377.6	472.4	15.7%	29.2		630.1	630.1	574.0	499.8	499.8	499.8		
02 TRAVEL	12.1	13.0	-103.8%			17.9	17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL	47.9	60.2	14.4%			83.5	83.5	67.8	63.8	63.8	63.8		
04 COMMODITIES	4.7	5.1	25.4%			6.3	6.3	6.0	5.4	5.4	5.4		
05 EQUIPMENT	1.9	1.1	90.9%			4.3	4.3	3.2	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	444.2	551.8	13.0%	29.2		742.1	742.1	668.9	588.9	588.9	588.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	444.2	551.8		29.2		742.1	742.1	668.9	588.9	588.9	588.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	11.0				15.0	15.0	13.0	11.0	11.0	11.0		
16 PART-TIME		1.0						1.0					
17 TEMPORARY													
18 MAN-MONTHS	120.0	138.0				180.0	180.0	162.0	138.0	138.0	138.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ATTORNEY III	BETHEL	FULL	1	52.4		52.4		52.4						
2	LEGAL ASSISTANT	BETHEL	FULL	1	28.7		28.7		28.7		1				
3	ATTORNEY III	FAIRBANKS	FULL	1	45.5	5.2	50.7		50.7		1				
**	NEW POSITION TOTALS			3	126.6	5.2	131.8		131.8		2				

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

REVISED PROGRAMS: 78-999 $29.2.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-2.0	-12.3%	DELETE UNBUDGETED PHONE USAGE.
05 EQUIPMENT	-0.7	-58.3%	REDUCE EQUIPMENT BUDGET.
** TOTAL	-2.7	-1.9%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-19.9	-18.6%	DELETE FUNDS FOR SECRETARY I, POSITION 1241 VACANT SINCE 9/10/76.
03 CONTRACTUAL	-2.0	-12.3%	DELETE UNBUDGETED PHONE USAGE.
05 EQUIPMENT	-0.7	-58.3%	REDUCE EQUIPMENT BUDGET.
** TOTAL	-22.6	-15.7%	

LEGISLATIVE INTENT:
DELETE SECRETARY I POSITION, P.C.N. 1241.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-19.9	-18.6%	DELETE FUNDS FOR SECRETARY I, POSITION 1241, VACANT SINCE 9/10/76.
** TOTAL	-19.9	-13.8%	

LEGISLATIVE INTENT:
DELETE SECRETARY I POSITION, P.C.N. 1241.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: PUBLIC DEFENDER
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	82.5	98.5	13.0%	7.7		107.1	107.1	107.1	87.2	87.2	107.1		
02 TRAVEL	11.2	9.0	-25.5%			15.9	15.9	15.9	15.9	15.9	15.9		
03 CONTRACTUAL	11.9	5.0	40.0%			16.2	16.2	16.2	16.2	14.2	14.2		
04 COMMODITIES	2.2	3.7	94.5%			3.9	3.9	3.9	3.9	3.9	3.9		
05 EQUIPMENT	.7	1.4				1.2	1.2	1.2	1.2	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.5	117.6	14.8%	7.7		144.3	144.3	144.3	124.4	121.7	141.6		
09 I-A TRANSFER	-1.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	108.5	117.6		7.7		144.3	144.3	144.3	124.4	121.7	141.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0				3.0	3.0	3.0	2.0	2.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0				36.0	36.0	36.0	24.0	24.0	36.0		

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

REVISED PROGRAMS: 78-999 $7.7.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: HUMAN RIGHTS COMMISSION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-19.8	-3.3%	DELETE FUNDS FOR TEMPORARY POSITIONS.
05 EQUIPMENT	-6.0	-88.2%	REDUCE EQUIPMENT ALLOWANCE.
** TOTAL	-25.8	-2.8%	

NO NEW POSITIONS AUTHORIZED.

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-19.8	-3.3%	DELETE FUNDS FOR TEMPORARY POSITIONS.
05 EQUIPMENT	-6.0	-88.2%	REDUCE EQUIPMENT ALLOWANCE.
** TOTAL	-25.8	-2.8%	

NO NEW POSITIONS AUTHORIZED.

**** HOUSE ANALYSIS ****

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: HUMAN RIGHTS COMMISSION
AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	524.2	544.7	2.5%	64.1		641.9	675.4	604.2	604.2	584.4	584.4		
02 TRAVEL	42.1	64.6	35.7%			68.5	78.5	68.5	68.5	68.5	68.5		
03 CONTRACTUAL	164.3	213.3	12.6%	.3		228.4	228.4	226.1	226.1	226.1	226.1		
04 COMMODITIES	10.6	8.8	4.5%	.9		10.6	10.6	9.3	9.3	9.3	9.3		
05 EQUIPMENT	4.4	6.8	11.7%	.2		9.6	15.8	6.8	6.8	.8	.8		
06 LANDS/BLDGS			100.0%										
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	745.6	838.2	6.3%	65.5		959.0	1008.7	914.9	914.9	889.1	889.1		
09 I-A TRANSFER	64.5	78.1						82.6	82.6	82.6	82.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	745.6	838.2		27.2		959.0	1008.7	914.9	914.9	889.1	889.1		
13 PGM RECEIPTS				38.3									
14 OTHER FUNDS													
15 FULL-TIME	21.0	20.0				22.0	22.0	20.0	20.0	20.0	20.0		
16 PART-TIME							2.0						
17 TEMPORARY						2.0	2.0	2.0	2.0				
18 MAN-MONTHS	252.0	240.0				284.0	296.0	258.0	258.0	240.0	240.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	SECRETARY I	ANCHORAGE	FULL	1	17.8	.5	18.3		18.3						
2	SECRETARY I	FAIRBANKS	FULL	1	20.1	.5	20.6		20.6						
3	HUMAN RIGHTS FIELD REP II	ANCHORAGE	PART	1	15.6	5.0	20.6		20.6						
4	HUMAN RIGHTS FIELD REP II	FAIRBANKS	PART	1	17.9	5.0	22.9		22.9						
**	NEW POSITION TOTALS			4	71.4	11.0	82.4		82.4						

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

REVISED PROGRAMS: 78-999 $27.2, 78-159 $38.3.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: POLICE STANDARDS COUNCIL
SUB-PROGRAM:

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR
PROGRAM: POLICE STANDARDS COUNCIL
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	58.8	61.0		3.0		68.3	68.3	64.0	64.0	64.0	64.0		
02 TRAVEL	11.3	18.7				21.2	21.2	21.2	21.2	21.2	21.2		
03 CONTRACTUAL	9.8	16.0				16.7	16.7	12.8	12.8	12.8	12.8		
04 COMMODITIES	.6	.8				1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	81.5	96.5		3.0		107.2	107.2	99.0	99.0	99.0	99.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	81.5	96.5		3.0		107.2	107.2	99.0	99.0	99.0	99.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0				24.0	24.0	24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 78-999 $3.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLNG

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ACTION GRANTS	2119.2	1595.3		1084.7	1084.7	1084.7	1084.7	1084.7	1084.7		
DISCRETIONARY GRANTS	661.1	771.8		1225.9	1225.9	1042.0	1042.0	1042.0	1042.0		
PLANNING	674.1	301.2		741.9	741.9	741.9	699.8	679.7	699.8		
** TOTAL	3454.4	2668.3		3052.5	3052.5	2868.6	2826.5	2806.4	2826.5		
** CHANGE VERSUS FY78 ATH				-11.6%	-11.6%	-16.9%	-18.1%	-18.7%	-18.1%		
OBJECT DESCRIPTION											
PERS. SERV.	501.5	150.6		684.7	684.7	684.8	642.7	622.6	642.7		
TRAVEL	75.0	49.2		89.3	89.3	89.3	89.3	89.3	89.3		
CONTRACTUAL	87.0	141.1		110.7	110.7	110.7	110.7	110.7	110.7		
COMMODITIES	9.6	1.5		11.3	11.3	11.3	11.3	11.3	11.3		
EQUIPMENT	1.0	8.8									
GRANTS, CLMS	2780.3	2317.1		2156.5	2156.5	1972.5	1972.5	1972.5	1972.5		
FUNDING SOURCE											
FED. RECEIPT	2998.7	2643.2		2522.8	2522.8	2430.9	2430.9	2419.4	2430.9		
G. F. MATCH	405.7	25.1		529.7	529.7	437.7	395.6	387.0	395.6		
GENERAL FUND	50.0										
** GENERAL FUND CHANGE VS. FY78 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	14.0	2.0		17.0	17.0	17.0	17.0	16.0	17.0		
PART-TIME		1.0		3.0	3.0	3.0	3.0	3.0	3.0		
TEMPORARY	6.0										
MAN-MONTHS	204.0	30.0		225.0	225.0	225.0	225.0	213.0	225.0		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLNG
SUB-PROGRAM: ACTION GRANTS

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLNG
SUB-PROGRAM: ACTION GRANTS

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7.0		100.0%										
02 TRAVEL	2.9		100.0%										
03 CONTRACTUAL	2.1		100.0%										
04 COMMODITIES	.1		100.0%										
05 EQUIPMENT			100.0%										
06 LANDS/BLDGS													
07 GRANTS, CLMS	1593.7	2119.2	32.7%	1595.3		1084.7	1084.7	1084.7	1084.7	1084.7	1084.7		
08 MISC.													
** TOTAL EXPEND	1605.8	2119.2	30.3%	1595.3		1084.7	1084.7	1084.7	1084.7	1084.7	1084.7		
09 I-A TRANSFER	368.2	1622.5				871.5	871.5	871.5	871.5	871.5	871.5		
10 FED. RECEIPT	1361.3	1930.0		1595.3		986.1	986.1	986.1	986.1	986.1	986.1		
11 G. F. MATCH	244.5	189.2				98.6	98.6	98.6	98.6	98.6	98.6		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 78-30 $1595.3.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLNG
SUB-PROGRAM: DISCRETIONARY GRANTS

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM COORDINATOR	JUNEAU	FULL	1	40.8	30.6	10.2	
2	RESEARCH ANALYST II	JUNEAU	FULL	1	29.6	29.6		
3	CLERK TYPIST III	JUNEAU	PART	1	11.2	8.4	2.8	
4	RESEARCH ANALYST IV	JUNEAU	PART	1	42.3	42.3		
6	PROGRAM COORDINATOR	JUNEAU	FULL	1	39.3	39.3		
7	CLERK TYPIST III	JUNEAU	PART	1	7.5	7.5		
**	TOTALS			6	170.7	157.7	13.0	

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM COORDINATOR	JUNEAU	FULL	1	40.8	30.6	10.2	
2	RESEARCH ANALYST II	JUNEAU	FULL	1	29.6	29.6		
3	CLERK TYPIST III	JUNEAU	PART	1	11.2	8.4	2.8	
4	RESEARCH ANALYST IV	JUNEAU	PART	1	42.3	42.3		
6	PROGRAM COORDINATOR	JUNEAU	FULL	1	39.3	39.3		
7	CLERK TYPIST III	JUNEAU	PART	1	7.5	7.5		
**	TOTALS			6	170.7	157.7	13.0	

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM COORDINATOR	JUNEAU	FULL	1	40.8	30.6	10.2	
2	RESEARCH ANALYST II	JUNEAU	FULL	1	29.6	29.6		
3	CLERK TYPIST III	JUNEAU	PART	1	11.2	8.4	2.8	
4	RESEARCH ANALYST IV	JUNEAU	PART	1	42.3	42.3		
6	PROGRAM COORDINATOR	JUNEAU	FULL	1	39.3	39.3		
7	CLERK TYPIST III	JUNEAU	PART	1	7.5	7.5		
**	TOTALS			6	170.7	157.7	13.0	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLNG
SUB-PROGRAM: DISCRETIONARY GRANTS

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	42.6		100.0%			170.7	170.7	170.8	170.8	170.8	170.8		
02 TRAVEL	.8		100.0%	4.1		13.4	13.4	13.4	13.4	13.4	13.4		
03 CONTRACTUAL	37.0		100.0%	138.0		18.6	18.6	18.6	18.6	18.6	18.6		
04 COMMODITIES						1.4	1.4	1.4	1.4	1.4	1.4		
05 EQUIPMENT				7.9									
06 LANDS/BLDGS													
07 GRANTS, CLMS	795.0	661.1	24.5%	621.8		1021.8	1021.8	837.8	837.8	837.8	837.8		
08 MISC.													
** TOTAL EXPEND	875.4	661.1	12.1%	771.8		1225.9	1225.9	1042.0	1042.0	1042.0	1042.0		
09 I-A TRANSFER	414.5					200.7	200.7	200.7	200.7	200.7	200.7		
10 FED. RECEIPT	875.4	600.0		771.8		1111.6	1111.6	1019.7	1019.7	1019.7	1019.7		
11 G. F. MATCH		11.1				114.3	114.3	22.3	22.3	22.3	22.3		
12 GENERAL FUND		50.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME				1.0		4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME				1.0		2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS				18.0		63.0	63.0	63.0	63.0	63.0	63.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PROGRAM COORDINATOR	JUNEAU	FULL	1	40.8	6.1	46.9	35.2	11.7		1	1	1	1	
2	RESEARCH ANALYST II	JUNEAU	FULL	1	29.6	4.2	33.8	33.8			1	1	1	1	
3	CLERK TYPIST III	JUNEAU	PART	1	11.2		11.2	8.4	2.8		1	1	1	1	
4	RESEARCH ANALYST IV	JUNEAU	PART	1	42.3	7.7	50.0	50.0			1	1	1	1	
5			TEMP	0											
6	PROGRAM COORDINATOR	JUNEAU	FULL	1	39.3	11.9	51.2	51.2			1	1	1	1	
7	CLERK TYPIST III	JUNEAU	PART	1	7.5		7.5	7.5			1	1	1	1	
**	NEW POSITION TOTALS			6	170.7	29.9	200.6	186.1	14.5		6	6	6	6	

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

REVISED PROGRAMS: 78-30 $348.0, 78-79 $349.7, 78-53, 78-268 $74.1.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: CRIMINAL JUSTICE PLNG
SUB-PROGRAM: PLANNING

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-42.1	-8.2%	DELETE $42.1 INADVERTENTLY REQUESTED IN THE BUDGET FOR SIX DISCONTINUED TEMPORARY POSITIONS-PER AGENCY MEMO OF 3/15/78.
** TOTAL	-42.1	-5.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERICAL AIDE	JUNEAU	PART	1	7.5	4.3	3.2	
**	TOTALS			1	7.5	4.3	3.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-62.2	-12.1%	DELETE $42.1 INADVERTENTLY REQUESTED IN THE BUDGET FOR SIX DISCONTINUED TEMPORARY POSITIONS - PER AGENCY MEMO OF 3/15/78. DELETE $20.1 FOR SECRETARY I, POSITION 1101, VACANT SINCE 7/9/77.
** TOTAL	-62.2	-8.4%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERICAL AIDE	JUNEAU	PART	1	7.5	4.3	3.2	
**	TOTALS			1	7.5	4.3	3.2	

LEGISLATIVE INTENT:
DELETE SECRETARY I POSITION, P.C.N. 1101.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-42.1	-8.2%	DELETE $42.1 INADVERTENTLY REQUESTED IN THE BUDGET FOR SIX DISCONTINUED TEMPORARY POSITIONS-PER AGENCY MEMO OF 3/15/78.
** TOTAL	-42.1	-5.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERICAL AIDE	JUNEAU	PART	1	7.5	4.3	3.2	
**	TOTALS			1	7.5	4.3	3.2	

LEGISLATIVE INTENT:
AN ANNUAL REPORT SHALL BE MADE TO THE LEGISLATURE DETAILING ALL GRANT EVALUATIONS MADE IN THE PREVIOUS FISCAL YEAR. THE REPORT SHALL BE DELIVERED TO THE LEGISLATIVE FINANCE DIVISION ON OR BEFORE DECEMBER 1, FOLLOWING THE CLOSE OF THE FISCAL YEAR.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: OFFICE OF THE GOVERNOR
PROGRAM: CRIMINAL JUSTICE PLNG
SUB-PROGRAM: PLANNING

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	462.2	501.5	12.5%	150.6		514.0	514.0	514.0	471.9	451.8	471.9		
02 TRAVEL	70.6	75.0	20.1%	45.1		75.9	75.9	75.9	75.9	75.9	75.9		
03 CONTRACTUAL	83.7	87.0	51.6%	3.1		92.1	92.1	92.1	92.1	92.1	92.1		
04 COMMODITIES	5.5	9.6	64.5%	1.5		9.9	9.9	9.9	9.9	9.9	9.9		
05 EQUIPMENT	6.6	1.0	-20.0%	.9									
06 LANDS/BLDGS													
07 GRANTS, CLMS	23.0		100.0%	100.0		50.0	50.0	50.0	50.0	50.0	50.0		
08 MISC.													
** TOTAL EXPEND	651.6	674.1	9.3%	301.7		741.9	741.9	741.9	699.8	679.7	699.8		
09 I-A TRANSFER	23.8	46.8				104.8	104.8	104.8	104.8	104.8	104.8		
10 FED. RECEIPT	495.5	468.7		276.1		425.1	425.1	425.1	425.1	413.6	425.1		
11 G. F. MATCH	42.5	205.4		25.1		316.8	316.8	316.8	274.7	266.1	274.7		
12 GENERAL FUND	113.6												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		14.0		1.0		13.0	13.0	13.0	13.0	12.0	13.0		
16 PART-TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	.5	6.0											
18 MAN-MONTHS	198.0	204.0		12.0		162.0	162.0	162.0	162.0	150.0	162.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERICAL AIDE	JUNEAU	PART	1	7.5		7.5	4.3	3.2		1	1	1	1	
**	NEW POSITION TOTALS			1	7.5		7.5	4.3	3.2		1	1	1	1	

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

REVISED PROGRAMS: 78-999 $25.1, 78-30 $176.1, 78-89 $50.0, 78-8, 78-246 $50.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	413.5	19.5		487.5	487.5	449.9	449.9	448.9	448.9		
SECOND JUDICIAL DISTRICT	111.8	5.9		137.0	178.5	135.4	135.4	135.4	135.4		
THIRD JUDICIAL DISTRICT	1952.5	98.2		1883.1	1924.5	1903.8	1844.3	1884.5	1884.5	80.0	
FOURTH JUDICIAL DISTRICT	816.5	38.1		942.0	942.0	868.8	868.8	868.8	868.8		
ADMIN & SUPPORT	215.5	12.7		249.2	249.2	245.8	245.8	236.3	236.3		
CRIMINAL APPEALS & SPECIAL PRO				438.8	438.8	416.7	416.7	416.7	416.7		
** TOTAL	3509.8	174.4		4137.6	4220.5	4020.4	3960.9	3990.6	3990.6	80.0	
** CHANGE VERSUS FY78 ATH				17.8%	20.2%	14.5%	12.8%	13.6%	13.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2785.2	174.4		3163.5	3228.4	3133.4	3085.1	3117.6	3117.6	80.0	
TRAVEL	116.4			430.7	442.7	414.7	409.2	413.2	413.2		
CONTRACTUAL	427.6			359.1	361.1	291.2	286.9	279.9	279.9		
COMMODITIES	26.3			31.0	31.6	30.1	29.6	29.9	29.9		
EQUIPMENT	22.5			15.2	18.6	12.9	12.0	11.9	11.9		
LANDS/BLDGS	131.8			138.1	138.1	138.1	138.1	138.1	138.1		
FUNDING SOURCE											
GENERAL FUND	3509.8	174.4		4137.6	4220.5	4020.4	3960.9	3990.6	3990.6	80.0	
** GENERAL FUND CHANGE VS. FY78 ATH				17.8%	20.2%	14.5%	12.8%	13.6%	13.6%		
POSITIONS											
FULL-TIME	78.0			83.0	85.0	82.0	81.0	82.0	82.0		
TEMPORARY	3.6			6.0	6.0	3.1	3.1	3.1	3.1		
MAN-MONTHS	972.0			1074.0	1098.0	1014.0	1002.0	1014.0	1014.0		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW

PROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
05 EQUIPMENT	-1.0	-58.8%	REDUCE EQUIPMENT ALLOWANCE.
** TOTAL	-1.0	-0.2%	

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
05 EQUIPMENT	-1.0	-58.8%	REDUCE EQUIPMENT ALLOWANCE.
** TOTAL	-1.0	-0.2%	

**** HOUSE ANALYSIS ****

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	325.3	305.2	6.2%	19.5		349.9	349.9	333.7	333.7	333.7	333.7		
02 TRAVEL	10.9	16.2	-40.7%			29.2	29.2	28.4	28.4	28.4	28.4		
03 CONTRACTUAL	41.4	34.2	33.9%			46.2	46.2	27.3	27.3	27.3	27.3		
04 COMMODITIES	3.0	3.6	36.1%			4.4	4.4	3.8	3.8	3.8	3.8		
05 EQUIPMENT	1.8	1.7	47.0%			2.8	2.8	1.7	1.7	.7	.7		
06 LANDS/BLDGS	48.7	52.6				55.0	55.0	55.0	55.0	55.0	55.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	431.1	413.5	6.3%	19.5		487.5	487.5	449.9	449.9	448.9	448.9		
09 I-A TRANSFER	16.3	12.5				2.9	2.9	2.9	2.9	2.9	2.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	431.1	413.5		19.5		487.5	487.5	449.9	449.9	448.9	448.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.5	9.0				10.0	10.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY		.3				.5	.5	.6	.6	.6	.6		
18 MAN-MONTHS	114.0	111.0				126.0	126.0	111.0	111.0	111.0	111.0		

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

REVISED PROGRAMS: 78-999 $19.5.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

NC NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NC NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NC NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	104.2	91.1	6.0%	5.9		110.1	142.6	110.6	110.6	110.6	110.6		
02 TRAVEL	6.9	6.3	-125.3%			15.7	21.7	14.9	14.9	14.9	14.9		
03 CONTRACTUAL	17.2	13.3	63.1%			9.6	10.6	8.3	8.3	8.3	8.3		
04 COMMODITIES	1.6	1.1	18.1%			1.2	1.5	1.2	1.2	1.2	1.2		
05 EQUIPMENT						.4	2.1	.4	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	129.9	111.8	5.5%	5.9		137.0	178.5	135.4	135.4	135.4	135.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	129.9	111.8		5.9		137.0	178.5	135.4	135.4	135.4	135.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.5	2.0				2.0	3.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	30.0	24.0				30.0	42.0	30.0	30.0	30.0	30.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PARALEGAL	NOME	FULL	1	32.5	9.0	41.5		41.5						
**	NEW POSITION TOTALS			1	32.5	9.0	41.5		41.5						

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

REVISED PROGRAMS: 78-999 $5.9.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-15.8	-1.1%	DISALLOW NEW ATTORNEY IV POSITION AND RELATED COSTS. ALLOW PARALEGAL POSITION AND RELATED COSTS IN BETHEL. SUBSTITUTE CLERK TYPIST III IN KODIAK FOR NEW LEGAL SECRETARY IN GOVERNOR'S BUDGET.
03 CONTRACTUAL	-3.3	-2.9%	
04 COMMODITIES	-0.2	-1.5%	
** TOTAL	-19.3	-1.0%	

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 PARALEGAL	BETHEL	FULL	1	32.5		32.5	
4 CLERK TYPIST III	KODIAK	FULL	1	17.9		17.9	
** TOTALS			2	50.4		50.4	

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-15.8	-1.1%	DISALLOW NEW ATTORNEY IV POSITION AND RELATED COSTS. ALLOW PARALEGAL POSITION AND RELATED COSTS IN BETHEL. SUBSTITUTE CLERK TYPIST III IN KODIAK FOR NEW LEGAL SECRETARY IN GOVERNOR'S BUDGET.
03 CONTRACTUAL	-3.3	-2.9%	
04 COMMODITIES	-0.2	-1.5%	
** TOTAL	-19.3	-1.0%	

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 PARALEGAL	BETHEL	FULL	1	32.5		32.5	
4 CLERK TYPIST III	KODIAK	FULL	1	17.9		17.9	
** TOTALS			2	50.4		50.4	

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-48.3	-3.2%	DISALLOW NEW ATTORNEY IV POSITION AND RELATED COSTS. SUBSITITUTE CLERK TYPIST III IN KODIAK FOR NEW LEGAL SECRETARY IN GOVERNOR'S BUDGET.
02 TRAVEL	-5.5	-2.7%	
03 CONTRACTUAL	-4.3	-3.7%	
04 COMMODITIES	-0.5	-3.6%	
05 EQUIPMENT	-0.9	-15.5%	
** TOTAL	-59.5	-3.1%	

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 CLERK TYPIST III	KODIAK	FULL	1	17.9		17.9	
** TOTALS			1	17.9		17.9	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1185.0	1583.7	14.2%	98.2		1437.5	1469.9	1489.9	1441.6	1474.1	1474.1	80.0	
02 TRAVEL	49.2	54.3	-118.4%			212.2	218.2	205.9	200.4	205.9	205.9		
03 CONTRACTUAL	231.5	226.3	50.5%			142.3	143.3	115.4	111.1	112.1	112.1		
04 COMMODITIES	12.2	14.5	16.5%			13.2	13.5	13.7	13.2	13.5	13.5		
05 EQUIPMENT	8.7	13.2	27.2%			4.8	6.5	5.8	4.9	5.8	5.8		
06 LANDS/BLDGS	71.8	60.5				73.1	73.1	73.1	73.1	73.1	73.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1558.4	1952.5	14.4%	98.2		1883.1	1924.5	1903.8	1844.3	1884.5	1884.5	80.0	
09 I-A TRANSFER								5.4	5.4	5.4	5.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1558.4	1952.5		98.2		1883.1	1924.5	1903.8	1844.3	1884.5	1884.5	80.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	35.5	44.0				38.0	39.0	39.0	38.0	39.0	39.0		
16 PART-TIME													
17 TEMPORARY		2.5				3.0	3.0	2.0	2.0	2.0	2.0		
18 MAN-MONTHS	426.0	552.0				492.0	504.0	480.0	468.0	480.0	480.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ATTORNEY IV	ANCHORAGE	FULL	1	45.5	11.3	56.8		56.8		1				
2	LEGAL SECRETARY	KODIAK	FULL	1	20.7	4.4	25.1		25.1		1				
3	PARALEGAL	BETHEL	FULL	1	32.5	9.0	41.5		41.5				1	1	
4	CLERK TYPIST III	KODIAK	FULL	1	17.9	4.4	22.3		22.3			1	1	1	
**	NEW POSITION TOTALS			4	116.6	29.1	145.7		145.7		2	1	2	2	

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

REVISED PROGRAMS: 78-999 $98.2.

SPEC. APPROPR'NS: HB 909 $80.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	515.6	605.1	13.7%	38.1		676.9	676.9	634.8	634.8	634.8	634.8		
02 TRAVEL	27.1	32.1	-116.8%			134.0	134.0	125.9	125.9	125.9	125.9		
03 CONTRACTUAL	125.0	149.8	71.5%			111.8	111.8	90.9	90.9	90.9	90.9		
04 COMMODITIES	5.2	5.8	-13.7%			6.7	6.7	6.2	6.2	6.2	6.2		
05 EQUIPMENT	3.2	5.0	6.0%			2.6	2.6	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS	10.0	18.7				10.0	10.0	10.0	10.0	10.0	10.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	686.1	816.5	18.6%	38.1		942.0	942.0	868.8	868.8	868.8	868.8		
09 I-A TRANSFER	16.9	4.2				2.5	2.5	2.5	2.5	2.5	2.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	686.1	816.5		38.1		942.0	942.0	868.8	868.8	868.8	868.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.5	16.0				17.0	17.0	16.0	16.0	16.0	16.0		
16 PART-TIME													
17 TEMPORARY		.5				1.0	1.0	.2	.2	.2	.2		
18 MAN-MONTHS	174.0	198.0				216.0	216.0	198.0	198.0	198.0	198.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ADMINISTRATIVE ASSISTANT	FAIRBANKS	FULL	1	24.7	2.3	27.0		27.0						
2			TEMP	0											
**	NEW POSITION TOTALS			1	24.7	2.3	27.0		27.0						

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

REVISED PROGRAMS: 78-999 $38.1.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: ADMIN & SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-1.5	-14.3%	REDUCE INCREASE FOR AGENCY EXPERIENCE.
03 CONTRACTUAL	-8.0	-57.1%	REDUCE INCREASE FOR AGENCY EXPERIENCE.
** TOTAL	-9.5	-3.9%	

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.5	-14.3%	REDUCE INCREASE FOR AGENCY EXPERIENCE.
03 CONTRACTUAL	-8.0	-57.1%	REDUCE INCREASE FOR AGENCY EXPERIENCE.
** TOTAL	-9.5	-3.9%	

**** HOUSE ANALYSIS ****

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM: PROSECUTION
SUB-PROGRAM: ADMIN & SUPPORT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	172.6	200.1	3.7%	12.7		221.7	221.7	218.3	218.3	218.3	218.3		
02 TRAVEL	14.7	7.5	24.0%			10.5	10.5	10.5	10.5	9.0	9.0		
03 CONTRACTUAL	9.9	4.0	-70.0%			14.0	14.0	14.0	14.0	6.0	6.0		
04 COMMODITIES	1.1	1.3	-30.7%			1.4	1.4	1.4	1.4	1.4	1.4		
05 EQUIPMENT	.6	2.6	73.0%			1.6	1.6	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	198.9	215.5	3.7%	12.7		249.2	249.2	245.8	245.8	236.3	236.3		
09 I-A TRANSFER	1.2					.4	.4	.4	.4	.4	.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	198.9	215.5		12.7		249.2	249.2	245.8	245.8	236.3	236.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	7.0				7.0	7.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY		.3				.5	.5	.3	.3	.3	.3		
18 MAN-MONTHS	48.0	87.0				90.0	90.0	87.0	87.0	87.0	87.0		

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

REVISED PROGRAMS: 78-999 $12.7.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW
PROGRAM:
SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LEGAL SECRETARY I	ANCHORAGE	FULL	1	19.5		19.5	
3	ATTORNEY IV	ANCHORAGE	FULL	1	45.5		45.5	
**	TOTALS			2	65.0		65.0	

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LEGAL SECRETARY I	ANCHORAGE	FULL	1	19.5		19.5	
3	ATTORNEY IV	ANCHORAGE	FULL	1	45.5		45.5	
**	TOTALS			2	65.0		65.0	

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LEGAL SECRETARY I	ANCHORAGE	FULL	1	19.5		19.5	
3	ATTORNEY IV	ANCHORAGE	FULL	1	45.5		45.5	
**	TOTALS			2	65.0		65.0	

LEGISLATIVE INTENT:
THE NEW POSITIONS SHALL BE REVALUATED DURING FY1980 TO DETERMINE IF APPEALS CASELOAD REQUIRES THIS AMOUNT OF STAFF.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LAW

PROGRAM:
SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						367.4	367.4	346.1	346.1	346.1	346.1		
02 TRAVEL						29.1	29.1	29.1	29.1	29.1	29.1		
03 CONTRACTUAL						35.2	35.2	35.3	35.3	35.3	35.3		
04 COMMODITIES						4.1	4.1	3.8	3.8	3.8	3.8		
05 EQUIPMENT						3.0	3.0	2.4	2.4	2.4	2.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						438.8	438.8	416.7	416.7	416.7	416.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						438.8	438.8	416.7	416.7	416.7	416.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						9.0	9.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY						1.0	1.0						
18 MAN-MONTHS						120.0	120.0	108.0	108.0	108.0	108.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	LEGAL SECRETARY I	ANCHORAGE	FULL	1	19.5	4.1	23.6		23.6		1	1	1	1	
2			TEMP	0											
3	ATTORNEY IV	ANCHORAGE	FULL	1	45.5	11.7	57.2		57.2		1	1	1	1	
**	NEW POSITION TOTALS			2	65.0	15.8	80.8		80.8		2	2	2	2	

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PALMER CORR. CNTR	1049.4	56.5		1126.1	1126.1	1107.5	1082.8	1107.5	1082.8		
ANCH.STATE CORR.CNTR	889.4	108.8		972.0	972.0	954.5	985.2	954.5	985.2	270.0	
JUNEAU CORR.CNTR.	1604.9	86.3		1736.1	1736.1	1709.5	1861.7	1709.5	1866.7		
FAIRBANKS CORR.CNTR.	1804.6	99.0		1950.5	1950.5	1879.2	1913.5	1879.2	1913.5		
KETCHIKAN CORR.CNTR.	604.4	44.0		684.8	684.8	670.0	670.0	670.0	670.0		
ANC.ANNEX CORR.CNTR.	1277.3	100.6	56.7	1445.3	1445.3	1397.1	1509.4	1397.1	1509.4		
EAGLE RIVER CORR.CNTR.	1887.5	93.4		2044.1	2044.1	1985.0	1985.0	1985.0	1985.0		
RIDGEVIEW MANOR	702.5	50.6		878.0	878.0	805.7	805.7	805.7	805.7		
LOCAL FACILITIES	1057.1		43.1	910.3	910.3	910.3	727.7	779.5	697.4		
CUT OF STATE CONTRACTUAL	823.8		82.9	1232.4	1232.4	1232.4	1125.0	1056.0	1125.0		
MAJOR MEDICAL & GUARD HIRE				610.5	610.5	610.5	610.5	610.5	610.5		
NOME CORRECTIONAL CENTER			101.3	737.5	737.5	697.4	697.4	697.4	697.4		
BETHEL CITY JAIL CONTRACT									258.5		
** TOTAL	11700.9	639.2	284.0	14327.6	14327.6	13959.1	13973.9	13651.9	14207.1	270.0	
** CHANGE VERSUS FY78 ATH				22.4%	22.4%	19.2%	19.4%	16.6%	21.4%		
OBJECT DESCRIPTION											
PERS. SERV.	6417.4	837.5	56.7	8613.4	8613.4	8248.1	8548.1	8248.1	8548.1		
TRAVEL	79.7			115.8	115.8	115.8	115.8	115.8	115.8		
CONTRACTUAL	3522.6	-206.3	227.3	3286.8	3286.8	3286.8	2996.8	2979.6	3225.0		
COMMODITIES	1302.6	6.0		1421.0	1421.0	1419.5	1424.3	1419.5	1429.3		
EQUIPMENT	42.4	2.0		183.5	183.5	181.8	181.8	181.8	181.8		
LANDS/BLDGS	206.2			203.6	203.6	203.6	203.6	203.6	203.6		
GRANTS, CLMS	130.0			503.5	503.5	503.5	503.5	503.5	503.5	270.0	
FUNDING SOURCE											
GENERAL FUND	11700.9	500.0	284.0	14327.6	14327.6	13959.1	13973.9	13651.9	14207.1	270.0	
PGM RECEIPTS		139.2									
** GENERAL FUND CHANGE VS. FY78 ATH				22.4%	22.4%	19.2%	19.4%	16.6%	21.4%		
POSITIONS											
FULL-TIME	241.0	4.0		271.0	271.0	265.0	276.0	265.0	276.0		
PART-TIME		4.0		4.0	4.0	4.0	4.0	4.0	4.0		
TEMPORARY	.5			.5	.5	.5	.5	.5	.5		
MAN-MONTHS	2898.0	76.0		3282.0	3282.0	3210.0	3342.0	3210.0	3342.0		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: PALMER CORR. CNTR

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-24.7	-3.3%	DELETE FUNDS FOR CORRECTIONAL OFFICER I, POSITION 4045, VACANT SINCE 8/27/77.
** TOTAL	-24.7	-2.2%	

**** SENATE ANALYSIS ****

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-24.7	-3.3%	DELETE FUNDS FOR CORRECTIONAL OFFICER I, POSITION 4045, VACANT SINCE 8/27/77.
** TOTAL	-24.7	-2.2%	

LEGISLATIVE INTENT:
DELETE CORRECTIONAL OFFICER I POSITION, PCN 4045.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: PALMER CORR. CNTR

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	851.8	667.0	-9.1%	65.7		774.4	774.4	755.8	731.1	755.8	731.1		
02 TRAVEL	16.5	10.7	-14.0%			11.3	11.3	11.3	11.3	11.3	11.3		
03 CONTRACTUAL	334.1	170.2	57.2%	-9.2		121.6	121.6	121.6	121.6	121.6	121.6		
04 COMMODITIES	131.9	158.1	11.9%			159.1	159.1	159.1	159.1	159.1	159.1		
05 EQUIPMENT	4.8	6.4	59.3%			22.7	22.7	22.7	22.7	22.7	22.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	124.2	37.0	-25.9%			37.0	37.0	37.0	37.0	37.0	37.0		
08 MISC.													
** TOTAL EXPEND	1463.3	1049.4	4.5%	56.5		1126.1	1126.1	1107.5	1082.8	1107.5	1082.8		
09 I-A TRANSFER	24.8							30.4	30.4	30.4	30.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1463.3	1049.4		56.5		1126.1	1126.1	1107.5	1082.8	1107.5	1082.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	25.0	23.0				23.0	23.0	23.0	22.0	23.0	22.0		
16 PART-TIME				1.0									
17 TEMPORARY													
18 MAN-MONTHS	300.0	276.0		3.0		276.0	276.0	276.0	264.0	276.0	264.0		

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

REVISED PROGRAMS: 78-999 $56.5, 78-119.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANCH.STATE CORR.CNTR

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	30.3	4.1%	ALLOW PSYCHOLOGICAL COUNSELOR POSITION IN ADDITION TO THE GOVERNOR'S BUDGET.
04 COMMODITIES	0.4	0.3%	
** TOTAL	30.7	3.2%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PSYCHOLOGICAL COUNSELOR	ANCHORAGE	FULL	1	30.3		30.3	
**	TOTALS			1	30.3		30.3	

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	30.3	4.1%	ALLOW PSYCHOLOGICAL COUNSELOR POSITION IN ADDITION TO THE GOVERNOR'S BUDGET.
04 COMMODITIES	0.4	0.3%	
** TOTAL	30.7	3.2%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PSYCHOLOGICAL COUNSELOR	ANCHORAGE	FULL	1	30.3		30.3	
**	TOTALS			1	30.3		30.3	

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: ANCH.STATE CORR.CNTR

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	601.7	625.4	6.5%	137.1		754.2	754.2	736.7	767.0	736.7	767.0		
02 TRAVEL	4.2	6.4	23.4%			9.1	9.1	9.1	9.1	9.1	9.1		
03 CONTRACTUAL	40.5	107.7	59.7%	-31.0		42.6	42.6	42.6	42.6	42.6	42.6		
04 COMMODITIES	95.5	133.3	18.7%	1.5		135.0	135.0	135.0	135.4	135.0	135.4		
05 EQUIPMENT	2.6	11.6	22.4%	1.2		26.1	26.1	26.1	26.1	26.1	26.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.9	5.0	-214.0%			5.0	5.0	5.0	5.0	5.0	5.0	270.0	
08 MISC.													
** TOTAL EXPEND	751.4	889.4	13.8%	108.8		972.0	972.0	954.5	985.2	954.5	985.2	270.0	
09 I-A TRANSFER	7.6							8.6	8.6	8.6	8.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	751.4	889.4		73.3		972.0	972.0	954.5	985.2	954.5	985.2	270.0	
13 PGM RECEIPTS				35.5									
14 OTHER FUNDS													
15 FULL-TIME	26.0	25.0				25.0	25.0	25.0	26.0	25.0	26.0		
16 PART-TIME				2.0									
17 TEMPORARY													
18 MAN-MONTHS	312.0	300.0		10.0		300.0	300.0	300.0	312.0	300.0	312.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PSYCHOLOGICAL COUNSELOR	ANCHORAGE	FULL	1	30.3	.4	30.7		30.7			1		1	
**	NEW POSITION TOTALS			1	30.3	.4	30.7		30.7			1		1	

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

REVISED PROGRAMS: 78-999 $73.3, 78-119, 78-175 $35.5.

FISCAL NOTES: SB 389 $270.0.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: JUNEAU CORR.CNTR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	150.2	13.6%	INCREASE THE GOVERNOR'S BUDGET BY 5 PFT POSITIONS AND RELATED COSTS.
04 COMMODITIES	7.0	3.5%	
** TOTAL	157.2	9.2%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	JUNEAU	FULL	4	116.8		116.8	
2	CORRECTIONAL OFFICER II	JUNEAU	FULL	1	33.4		33.4	
**	TOTALS			5	150.2		150.2	

**** SENATE ANALYSIS ****

NO NEW POSITIONS AUTHORIZED.

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	150.2	13.6%	INCREASE THE GOVERNOR'S BUDGET BY 5 PFT POSITIONS AND RELATED COSTS.
04 COMMODITIES	2.0	1.0%	
** TOTAL	152.2	8.9%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	JUNEAU	FULL	4	116.8		116.8	
2	CORRECTIONAL OFFICER II	JUNEAU	FULL	1	33.4		33.4	
**	TOTALS			5	150.2		150.2	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: JUNEAU CORR.CNTR.

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	963.1	959.3	-2.1%	86.3		1129.6	1129.6	1103.0	1253.2	1103.0	1253.2		
02 TRAVEL	1.7	8.5	25.8%			12.4	12.4	12.4	12.4	12.4	12.4		
03 CONTRACTUAL	141.0	209.0	26.1%			147.1	147.1	147.1	147.1	147.1	147.1		
04 COMMODITIES	190.6	201.1	3.9%			201.0	201.0	201.0	203.0	201.0	208.0		
05 EQUIPMENT	6.2	5.8	46.5%			27.4	27.4	27.4	27.4	27.4	27.4		
06 LANDS/BLDGS	206.1	206.2	1.3%			203.6	203.6	203.6	203.6	203.6	203.6		
07 GRANTS, CLMS	40.5	15.0	-280.0%			15.0	15.0	15.0	15.0	15.0	15.0		
08 MISC.													
** TOTAL EXPEND	1549.2	1604.9	0.4%	86.3		1736.1	1736.1	1709.5	1861.7	1709.5	1866.7		
09 I-A TRANSFER	28.4							235.7	235.7	235.7	235.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1549.2	1604.9		86.3		1736.1	1736.1	1709.5	1861.7	1709.5	1866.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	37.0	37.0				37.0	37.0	37.0	42.0	37.0	42.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	444.0	444.0				444.0	444.0	444.0	504.0	444.0	504.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CORRECTIONAL OFFICER I	JUNEAU	FULL	4	116.8	1.6	118.4		118.4			4		4	
2	CORRECTIONAL OFFICER II	JUNEAU	FULL	1	33.4	.4	33.8		33.8			1		1	
**	NEW POSITION TOTALS			5	150.2	2.0	152.2		152.2			5		5	

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

REVISED PROGRAMS: 78-999 $86.3.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: FAIRBANKS CORR.CNTR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	33.9	2.4%	ALLOW NEW CORRECTIONAL OFFICER I POSITION AND RELATED COST.
04 COMMODITIES	0.4	0.2%	
** TOTAL	34.3	1.8%	

	POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	FAIRBANKS	FULL	1	33.9		33.9	
**	TOTALS			1	33.9		33.9	

**** SENATE ANALYSIS ****

NO NEW POSITIONS AUTHORIZED.

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	33.9	2.4%	ALLOW NEW CORRECTIONAL OFFICER I POSITION AND RELATED COST.
04 COMMODITIES	0.4	0.2%	
** TOTAL	34.3	1.8%	

	POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	FAIRBANKS	FULL	1	33.9		33.9	
**	TOTALS			1	33.9		33.9	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: FAIRBANKS CORR.CNTR.

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1377.2	1260.2	-4.0%	99.0		1491.4	1491.4	1420.5	1454.4	1420.5	1454.4		
02 TRAVEL	5.2	11.4	50.8%			13.8	13.8	13.8	13.8	13.8	13.8		
03 CONTRACTUAL	225.6	249.7	25.9%			133.8	133.8	133.8	133.8	133.8	133.8		
04 COMMODITIES	294.1	258.8	-11.2%			259.0	259.0	258.6	259.0	258.6	259.0		
05 EQUIPMENT	5.0	8.5	80.0%			36.5	36.5	36.5	36.5	36.5	36.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	41.1	16.0	-300.0%			16.0	16.0	16.0	16.0	16.0	16.0		
08 MISC.													
** TOTAL EXPEND	1948.2	1804.6	-2.8%	99.0		1950.5	1950.5	1879.2	1913.5	1879.2	1913.5		
09 I-A TRANSFER	59.1							39.0	39.0	39.0	39.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1948.2	1804.6		99.0		1950.5	1950.5	1879.2	1913.5	1879.2	1913.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	39.0	42.0				43.0	43.0	42.0	43.0	42.0	43.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	468.0	504.0				516.0	516.0	504.0	516.0	504.0	516.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CORRECTIONAL OFFICER I	FAIRBANKS	FULL	1	33.9	.4	34.3		34.3			1		1	
**	NEW POSITION TOTALS			1	33.9	.4	34.3		34.3			1		1	

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

REVISED PROGRAMS: 78-999 $99.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: KETCHIKAN CORR.CNTR.

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: KETCHIKAN CORR.CNTR.

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	486.0	463.9	-2.9%	44.0		550.1	550.1	535.3	535.3	535.3	535.3		
02 TRAVEL	5.6	4.5	40.0%			6.3	6.3	6.3	6.3	6.3	6.3		
03 CONTRACTUAL	57.0	77.1	43.3%			63.3	63.3	63.3	63.3	63.3	63.3		
04 COMMODITIES	54.6	53.6	-11.0%			54.4	54.4	54.4	54.4	54.4	54.4		
05 EQUIPMENT	1.4	1.3	-169.2%			6.7	6.7	6.7	6.7	6.7	6.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.6	4.0	-235.0%			4.0	4.0	4.0	4.0	4.0	4.0		
08 MISC.													
** TOTAL EXPEND	608.2	604.4	0.6%	44.0		684.8	684.8	670.0	670.0	670.0	670.0		
09 I-A TRANSFER	6.6							5.9	5.9	5.9	5.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	608.2	604.4		44.0		684.8	684.8	670.0	670.0	670.0	670.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	18.0				18.0	18.0	18.0	18.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	216.0	216.0				216.0	216.0	216.0	216.0	216.0	216.0		

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

REVISED PROGRAMS: 78-999 $44.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: ANC.ANNEX CORR.CNTR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	110.3	10.8%	INCREASE THE GOVERNOR'S BUDGET BY 5 PFT POSITIONS AND RELATED COSTS. THESE ARE PRESENTLY CETA POSITIONS FUNDED THRU SEPT. 1978. GEN FUND INCREASE IS FOR THE REMAINING 9 MONTHS OF FY79.
04 COMMODITIES	2.0	1.0%	
** TOTAL	112.3	8.0%	

	POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	4	117.0		117.0	
2	CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	33.4		33.4	
3	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	4	87.6		87.6	
4	PSYCHOLOGICAL COUNSELOR	ANCHORAGE	FULL	1	22.7		22.7	
**	TOTALS			10	260.7		260.7	

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

	POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	4	117.0		117.0	
2	CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	33.4		33.4	
**	TOTALS			5	150.4		150.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	110.3	10.8%	INCREASE THE GOVERNOR'S BUDGET BY 5 PFT POSITIONS AND RELATED COSTS. THESE ARE PRESENTLY CETA POSITIONS FUNDED THRU SEPT. 1978. GEN FUND INCREASE IS FOR THE REMAINING 9 MONTHS OF FY79.
04 COMMODITIES	2.0	1.0%	
** TOTAL	112.3	8.0%	

	POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	4	117.0		117.0	
2	CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	33.4		33.4	
3	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	4	87.6		87.6	
4	PSYCHOLOGICAL COUNSELOR	ANCHORAGE	FULL	1	22.7		22.7	
**	TOTALS			10	260.7		260.7	

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: ANC.ANNEX CORR.CNTR.

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1013.0	755.1	-23.1%	187.6	56.7	1072.8	1072.8	1024.2	1134.5	1024.2	1134.5		
02 TRAVEL	9.7	9.9	75.7%			12.7	12.7	12.7	12.7	12.7	12.7		
03 CONTRACTUAL	258.7	310.7	34.8%	-88.5		136.0	136.0	136.0	136.0	136.0	136.0		
04 COMMODITIES	184.8	190.3	32.7%	1.5		194.3	194.3	194.7	196.7	194.7	196.7		
05 EQUIPMENT	2.9	2.3	30.4%			22.5	22.5	22.5	22.5	22.5	22.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.2	9.0	-1018.8%			7.0	7.0	7.0	7.0	7.0	7.0		
08 MISC.													
** TOTAL EXPEND	1499.3	1277.3	-6.8%	100.6	56.7	1445.3	1445.3	1397.1	1509.4	1397.1	1509.4		
09 I-A TRANSFER	3.3							3.9	3.9	3.9	3.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1499.3	1277.3		66.3	56.7	1445.3	1445.3	1397.1	1509.4	1397.1	1509.4		
13 PGM RECEIPTS				34.3									
14 OTHER FUNDS													
15 FULL-TIME	28.0	31.0		2.0		37.0	37.0	36.0	41.0	36.0	41.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	336.0	372.0		31.0		444.0	444.0	432.0	492.0	432.0	492.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	5	146.2	1.9	148.1		148.1		4	4	4	4	
2	CORRECTIONAL OFFICER II	ANCHORAGE	FULL	1	33.4	.4	33.8		33.8		1	1	1	1	
3	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	4	87.6	1.6	89.2		89.2			4		4	
4	PSYCHOLOGICAL COUNSELOR	ANCHORAGE	FULL	1	22.7	.4	23.1		23.1			1		1	
5	CORRECTIONAL OFFICER II		TEMP	0											
6			TEMP	0											
**	NEW POSITION TOTALS			11	289.9	4.3	294.2		294.2		5	10	5	10	

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

REVISED PROGRAMS: 78-999 $66.3, 78-119, 78-175 $34.3.

SUPPL. APPROPR'NS: HB 628 $56.7.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: EAGLE RIVER CORR.CNTR.

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

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: EAGLE RIVER CORR.CNTR.

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1549.2	1267.2	-10.2%	151.9		1482.9	1482.9	1424.2	1424.2	1424.2	1424.2		
02 TRAVEL	7.3	9.0	-23.3%			13.5	13.5	13.5	13.5	13.5	13.5		
03 CONTRACTUAL	256.5	346.2	35.0%	-60.8		259.6	259.6	259.6	259.6	259.6	259.6		
04 COMMODITIES	171.5	217.8	22.9%	1.5		228.0	228.0	227.6	227.6	227.6	227.6		
05 EQUIPMENT	4.7	5.3	18.8%	.8		18.1	18.1	18.1	18.1	18.1	18.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	53.7	42.0	-70.7%			42.0	42.0	42.0	42.0	42.0	42.0		
08 MISC.													
** TOTAL EXPEND	2042.9	1887.5	0.5%	93.4		2044.1	2044.1	1985.0	1985.0	1985.0	1985.0		
09 I-A TRANSFER	72.7							57.7	57.7	57.7	57.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2042.9	1887.5		58.3		2044.1	2044.1	1985.0	1985.0	1985.0	1985.0		
13 PGM RECEIPTS				35.1									
14 OTHER FUNDS													
15 FULL-TIME	51.0	49.0		2.0		50.0	50.0	49.0	49.0	49.0	49.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	612.0	588.0		26.0		600.0	600.0	588.0	588.0	588.0	588.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CORRECTIONAL OFFICER I	EAGLE RIVER	FULL	1	29.2	.4	29.6		29.6						
** NEW POSITION TOTALS			1	29.2	.4	29.6		29.6						

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

REVISED PROGRAMS: 78-999 $58.3, 78-114, 78-119, 78-175 $35.1.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: RIDGEVIEW MANOR

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	2	58.5		58.5	
2	MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	35.9		35.9	
**	TOTALS			3	94.4		94.4	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	2	58.5		58.5	
2	MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	35.9		35.9	
**	TOTALS			3	94.4		94.4	

**** HOUSE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	2	58.5		58.5	
2	MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	35.9		35.9	
**	TOTALS			3	94.4		94.4	

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: RIDGEVIEW MANOR

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	75.8	411.3	27.1%	65.9		594.0	594.0	524.1	524.1	524.1	524.1		
02 TRAVEL	1.3	4.5	-44.4%			6.9	6.9	6.9	6.9	6.9	6.9		
03 CONTRACTUAL	211.3	195.9	-6.6%	-16.8		172.4	172.4	172.4	172.4	172.4	172.4		
04 COMMODITIES	4.3	89.6	39.3%	1.5		90.1	90.1	89.4	89.4	89.4	89.4		
05 EQUIPMENT	.7	1.2	-183.3%			12.6	12.6	10.9	10.9	10.9	10.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS			100.0%			2.0	2.0	2.0	2.0	2.0	2.0		
08 MISC.													
** TOTAL EXPEND	293.4	702.5	18.1%	50.6		878.0	878.0	805.7	805.7	805.7	805.7		
09 I-A TRANSFER	8.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	293.4	702.5		16.3		878.0	878.0	805.7	805.7	805.7	805.7		
13 PGM RECEIPTS				34.3									
14 OTHER FUNDS													
15 FULL-TIME	15.0	16.0				21.0	21.0	19.0	19.0	19.0	19.0		
16 PART-TIME				1.0									
17 TEMPORARY													
18 MAN-MONTHS	180.0	192.0		6.0		252.0	252.0	228.0	228.0	228.0	228.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CORRECTIONAL OFFICER I	ANCHORAGE	FULL	3	87.7	2.8	90.5		90.5		2	2	2	2	
2	MAINTENANCE MECHANIC II	ANCHORAGE	FULL	1	35.9		35.9		35.9		1	1	1	1	
3			TEMP	0											
4	PROBATION OFFICER II	ANCHORAGE	FULL	1	28.3	1.9	30.2		30.2						
**	NEW POSITION TOTALS			5	151.9	4.7	156.6		156.6		3	3	3	3	

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

REVISED PROGRAMS: 78-999 $16.3, 78-119, 78-175 $34.3.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: LOCAL FACILITIES

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-212.9	-23.9%	INCLUDES GOVERNOR'S BUDGET AMENDMENT #43 MOVING CONTRACTS FOR WRANGELL, PETERSBURG, SEWARD, AND KOTZEBUE JAILS TO THE DEPT. OF PUBLIC SAFETY JUDICIAL SERVICES BUDGET.
** TOTAL	-212.9	-23.4%	

FY79 BUDGET AMENDMENT #43 REQUESTS REMOVAL OF $172.7 GENERAL FUNDS, FOR MUNICIPAL JAIL CONTRACTS, FROM THIS BUDGET. THE BUDGET AMENDMENT DATED APRIL 25, 1978 WAS NOT INCLUDED IN EITHER THE HOUSE OR SENATE BUDGETS. THE F.C.C. AUTHORIZED THE REQUESTED CHANGE.

LEGISLATIVE INTENT:
THE APPROPRIATION FOR ADULT CONFINEMENT LOCAL FACILITIES AND ITS EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING: $218,000 IS INCLUDED FOR A CONTRACTUAL AGREEMENT BETWEEN THE CITY OF KENAI AND THE STATE TO HOUSE STATE PRISONERS IN THE KENAI CITY JAIL DURING THE PERIOD OF JULY 1, 1978 THROUGH JUNE 30, 1979. THE STATE SHALL MAKE PAYMENT TO THE CITY ON THE FIRST DAY OF EACH QUARTER FOR THAT QUARTER IN THE AMOUNT OF $54,500. IF THE AVERAGE PRISONER DAY COUNT FOR EACH CUMULATIVE QUARTER DOES NOT EQUAL OR EXCEED SEVEN PRISONERS, THE STATE HAS THE RIGHT TO DISCONTINUE THE CONTRACT.

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-130.8	-14.7%	ALLOWS A 15% INCREASE OVER FY78 FOR CONTRACTUAL SERVICES AFTER DEDUCTING THE FY78 NONE CONTRACT JAIL OPERATION AMOUNT OF $422.8 AND INCLUDES SUFFICIENT INCREASE TO FUND THE BETHEL JAIL CONTRACT IN THE AMOUNT OF $258.5.
** TOTAL	-130.8	-14.4%	

LEGISLATIVE INTENT:
THE APPROPRIATION FOR ADULT CONFINEMENT LOCAL FACILITIES AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: $258,500 SHALL BE PAID TO THE CITY OF BETHEL FOR HOUSING STATE PRISONERS IN THE BETHEL CITY JAIL DURING THE PERIOD OF JULY 1, 1978 THROUGH JUNE 30, 1979.

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-182.6	-20.5%	ALLOWS A 15% INCREASE OVER FY78 FOR CONTRACTUAL SERVICES AFTER DEDUCTING THE FY78 NONE CONTRACT OF $422.8.
** TOTAL	-182.6	-20.1%	

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADULT CONFINEMENT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: LOCAL FACILITIES

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5.3	8.0	-111.2%			8.5	8.5	8.5	8.5	8.5	8.5		
02 TRAVEL	7.1	7.4	-147.2%			7.8	7.8	7.8	7.8	7.8	7.8		
03 CONTRACTUAL	799.2	1039.7	37.0%		43.1	892.0	892.0	892.0	709.4	761.2	679.1		
04 COMMODITIES	2.0		100.0%										
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8	2.0	-55.0%			2.0	2.0	2.0	2.0	2.0	2.0		
08 MISC.													
** TOTAL EXPEND	814.4	1057.1	34.1%		43.1	910.3	910.3	910.3	727.7	779.5	697.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	814.4	1057.1			43.1	910.3	910.3	910.3	727.7	779.5	697.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY	.5	.5				.5	.5	.5	.5	.5	.5		
18 MAN-MONTHS	6.0	6.0				6.0	6.0	6.0	6.0	6.0	6.0		

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

SUPPL. APPROPR'NS: HB 628 $43.1.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: OUT OF STATE CONTRACTUAL

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-107.4	-8.8%	ALLOWS FUNDS FOR APPROXIMATELY 122 PRISONERS OUT OF STATE.
** TOTAL	-107.4	-8.7%	

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-176.4	-14.5%	ALLOWS FUNDS FOR 114 OUT OF STATE PRISONERS.
** TOTAL	-176.4	-14.3%	

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-107.4	-8.8%	
** TOTAL	-107.4	-8.7%	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

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

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	12.6	7.4	6.7%			16.0	16.0	16.0	16.0	16.0	16.0		
03 CONTRACTUAL	603.3	816.4	1.5%		82.9	1216.4	1216.4	1216.4	1109.0	1040.0	1109.0		
04 COMMODITIES	.6		100.0%										
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	616.5	823.8			82.9	1232.4	1232.4	1232.4	1125.0	1056.0	1125.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	616.5	823.8			82.9	1232.4	1232.4	1232.4	1125.0	1056.0	1125.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPL. APPROPR'NS: HB 628 $82.9.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MEDICAL OFFICER III	ANCHORAGE	FULL	2	110.8		110.8	
3	CHIEF PHARMACIST	EAGLE RIVER	FULL	1	32.5		32.5	
5	PHYSICIAN ASSISTANT	ANCHORAGE	PART	4	65.8		65.8	
**	TOTALS			7	209.1		209.1	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MEDICAL OFFICER III	ANCHORAGE	FULL	2	110.8		110.8	
3	CHIEF PHARMACIST	EAGLE RIVER	FULL	1	32.5		32.5	
5	PHYSICIAN ASSISTANT	ANCHORAGE	PART	4	65.8		65.8	
**	TOTALS			7	209.1		209.1	

**** HOUSE ANALYSIS ****

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MEDICAL OFFICER III	ANCHORAGE	FULL	2	110.8		110.8	
3	CHIEF PHARMACIST	EAGLE RIVER	FULL	1	32.5		32.5	
5	PHYSICIAN ASSISTANT	ANCHORAGE	PART	4	65.8		65.8	
**	TOTALS			7	209.1		209.1	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: MAJOR MEDICAL & GUARD HIRE

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						209.0	209.0	209.0	209.0	209.0	209.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						30.0	30.0	30.0	30.0	30.0	30.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						371.5	371.5	371.5	371.5	371.5	371.5		
08 MISC.													
** TOTAL EXPEND						610.5	610.5	610.5	610.5	610.5	610.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						610.5	610.5	610.5	610.5	610.5	610.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME						4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS						60.0	60.0	60.0	60.0	60.0	60.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	MEDICAL OFFICER III	ANCHORAGE	FULL	2	110.8		110.8		110.8		2	2	2	2	
2			TEMP	0											
3	CHIEF PHARMACIST	EAGLE RIVER	FULL	1	32.5		32.5		32.5		1	1	1	1	
4			TEMP	0											
5	PHYSICIAN ASSISTANT	ANCHORAGE	PART	4	65.8		65.8		65.8		4	4	4	4	
**	NEW POSITION TOTALS			7	209.1		209.1		209.1		7	7	7	7	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: NCME CORRECTIONAL CENTER

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ASSISTANT SUPERINTENDENT	NOME	FULL	1	51.6		51.6	
2	CORRECTIONAL OFFICER II	NOME	FULL	1	45.5		45.5	
4	CORRECTIONAL OFFICER I	NOME	FULL	9	357.7		357.7	
6	COOK WG VI	NOME	FULL	1	29.0		29.0	
8	CLERK TYPIST III	NOME	FULL	1	22.9		22.9	
**	TOTALS			13	506.7		506.7	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ASSISTANT SUPERINTENDENT	NOME	FULL	1	51.6		51.6	
2	CORRECTIONAL OFFICER II	NOME	FULL	1	45.5		45.5	
4	CORRECTIONAL OFFICER I	NOME	FULL	9	357.7		357.7	
6	COOK WG VI	NOME	FULL	1	29.0		29.0	
8	CLERK TYPIST III	NOME	FULL	1	22.9		22.9	
**	TOTALS			13	506.7		506.7	

**** HOUSE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ASSISTANT SUPERINTENDENT	NOME	FULL	1	51.6		51.6	
2	CORRECTIONAL OFFICER II	NOME	FULL	1	45.5		45.5	
4	CORRECTIONAL OFFICER I	NOME	FULL	9	357.7		357.7	
6	COOK WG VI	NOME	FULL	1	29.0		29.0	
8	CLERK TYPIST III	NOME	FULL	1	22.9		22.9	
**	TOTALS			13	506.7		506.7	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: ADULT CONFINEMENT
SUB-PROGRAM: NOME CORRECTIONAL CENTER

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			100.0%			546.5	546.5	506.8	506.8	506.8	506.8		
02 TRAVEL			100.0%			6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL			100.0%		101.3	102.0	102.0	102.0	102.0	102.0	102.0		
04 COMMODITIES			100.0%			70.1	70.1	69.7	69.7	69.7	69.7		
05 EQUIPMENT			100.0%			10.9	10.9	10.9	10.9	10.9	10.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS			100.0%			2.0	2.0	2.0	2.0	2.0	2.0		
08 MISC.													
** TOTAL EXPEND			100.0%		101.3	737.5	737.5	697.4	697.4	697.4	697.4		
09 I-A TRANSFER								2.1	2.1	2.1	2.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					101.3	737.5	737.5	697.4	697.4	697.4	697.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						14.0	14.0	13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						168.0	168.0	156.0	156.0	156.0	156.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ASSISTANT SUPERINTENDENT	NOME	FULL	1	51.6	.4	52.0		52.0		1	1	1	1	
2	CORRECTIONAL OFFICER II	NOME	FULL	1	45.5	.4	45.9		45.9		1	1	1	1	
3			TEMP	0											
4	CORRECTIONAL OFFICER I	NOME	FULL	10	397.4	3.7	401.1		401.1		9	9	9	9	
5			TEMP	0											
6	COOK WG VI	NOME	FULL	1	29.0		29.0		29.0		1	1	1	1	
7			TEMP	0											
8	CLERK TYPIST III	NOME	FULL	1	22.9	2.6	25.5		25.5		1	1	1	1	
**	NEW POSITION TOTALS			14	546.4	7.1	553.5		553.5		13	13	13	13	

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

SUPPL. APPROPR'NS: HB 628 $101.3.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: BETHEL CITY JAIL CONTRACT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	258.5	100.0%	
** TOTAL	258.5	100.0%	

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM:
SUB-PROGRAM: BETHEL CITY JAIL CONTRACT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL											258.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND											258.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND											258.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTITUTIONAL CARE	2211.9			2463.9	2463.9	2463.9	2463.9	2463.9	2548.3		
FOSTER CARE	526.0			589.0	589.0	589.0	589.0	589.0	157.3		
MAJOR MEDICAL AND GUARD HIRE				13.6	13.6	13.6	13.6	13.6	13.6		
** TOTAL	2737.9			3066.5	3066.5	3066.5	3066.5	3066.5	2719.2		
** CHANGE VERSUS FY78 ATH				12.0%	12.0%	12.0%	12.0%	12.0%	-0.6%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL	75.3			88.3	88.3	88.3	88.3	88.3	90.3		
CONTRACTUAL	2644.6										
COMMODITIES	18.0			20.0	20.0	20.0	20.0	20.0	21.0		
GRANTS, CLMS				2958.2	2958.2	2958.2	2958.2	2958.2	2607.9		
FUNDING SOURCE											
GENERAL FUND	2737.9			3066.5	3066.5	3066.5	3066.5	3066.5	2719.2		
** GENERAL FUND CHANGE VS. FY78 ATH				12.0%	12.0%	12.0%	12.0%	12.0%	-0.6%		
POSITIONS											

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: INSTITUTIONAL CARE

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	15.3	28.9%	INCLUDES GOVERNOR'S BUDGET AMENDMENT #49 TRANSFERRING $84.4 GENERAL FUND FROM JUVENILE CONFINEMENT OUT-OF-STATE BUDGET.
04 COMMODITIES	-3.0	-16.7%	
07 GRANTS, CLMS	72.1	3.0%	
** TOTAL	84.4	3.4%	

FY79 BUDGET AMENDMENT #49 REQUESTS THE TRANSFER IN OF $84.4 GENERAL FUNDS FROM THE JUVENILE CONFINEMENT OUT-OF-STATE COMPONENT AND TO CHANGE THE NAME OF THE LOCAL FACILITIES COMPONENT TO INSTITUTIONAL CARE. THE BUDGET AMENDMENT DATED MAY 2, 1978 WAS NOT INCLUDED IN THE HOUSE AND SENATE BUDGETS. THE F.C.C. AUTHORIZED THE REQUESTED CHANGES.

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: INSTITUTIONAL CARE

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	71.5	53.0	-36.2%			53.0	53.0	53.0	53.0	53.0	68.3		
03 CONTRACTUAL	23.0	2140.9	99.6%										
04 COMMODITIES	15.2	18.0	63.3%			18.0	18.0	18.0	18.0	18.0	15.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1507.6		100.0%			2392.9	2392.9	2392.9	2392.9	2392.9	2465.0		
08 MISC.													
** TOTAL EXPEND	1617.3	2211.9	39.3%			2463.9	2463.9	2463.9	2463.9	2463.9	2548.3		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1617.3	2211.9				2463.9	2463.9	2463.9	2463.9	2463.9	2548.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: FOSTER CARE

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-13.3	-37.7%	INCLUDES GOVERNOR'S BUDGET AMENDMENT #49 TRANSFERRING $84.4 GENERAL FUND TO THE JUVENILE CONFINEMENT LOCAL FACILITIES COMPONENT AND REDUCING THE OVERALL BUDGET REQUEST BY $347.3.
04 COMMODITIES	4.0	200.0%	
07 GRANTS, CLMS	-422.4	-76.6%	
** TOTAL	-431.7	-73.3%	

FY79 BUDGET AMENDMENT #49 REQUESTS THE TRANSFER OF $84.4 GENERAL FUNDS TO THE LOCAL FACILITIES COMPONENT; THE REDUCTION OF OUT-OF-STATE CONTRACTUAL SERVICES BUDGET BY $347.3 GENERAL FUNDS AND CHANGE OF NAME TO FOSTER CARE. THE BUDGET AMENDMENT DATED MAY 2, 1978 WAS NOT INCLUDED IN THE HOUSE AND SENATE BUDGETS. THE F.C.C. AUTHORIZED THE REQUESTED CHANGES.

**** SENATE ANALYSIS ****

**** HOUSE ANALYSIS ****

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: FOSTER CARE

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	.6												
02 TRAVEL	24.3	22.3	-12.1%			35.3	35.3	35.3	35.3	35.3	22.0		
03 CONTRACTUAL	2.0	503.7	99.9%										
04 COMMODITIES	1.8		100.0%			2.0	2.0	2.0	2.0	2.0	6.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	548.0		100.0%			551.7	551.7	551.7	551.7	551.7	129.3		
08 MISC.													
** TOTAL EXPEND	576.7	526.0	0.7%			589.0	589.0	589.0	589.0	589.0	157.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	576.7	526.0				589.0	589.0	589.0	589.0	589.0	157.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL AND GUARD HIRE

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MAJOR MEDICAL AND GUARD HIRE

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						13.6	13.6	13.6	13.6	13.6	13.6		
08 MISC.													
** TOTAL EXPEND						13.6	13.6	13.6	13.6	13.6	13.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						13.6	13.6	13.6	13.6	13.6	13.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

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

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

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

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: JUVENILE CONFINEMENT
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2870.0	2899.2	3.9%	273.9		3422.2	3422.2	3350.1	3350.1	3350.1	3350.1		
02 TRAVEL	18.0	22.1	51.5%			23.4	23.4	23.4	23.4	23.4	23.4		
03 CONTRACTUAL	259.4	294.1	0.3%	-20.4		368.1	368.1	368.1	368.1	368.1	368.1		
04 COMMODITIES	211.7	235.7	9.8%			239.3	239.3	239.3	239.3	239.3	239.3		
05 EQUIPMENT	20.4	24.5	56.7%			28.0	28.0	28.0	28.0	28.0	28.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.7	22.4	-62.5%			22.4	22.4	22.4	22.4	22.4	22.4		
08 MISC.													
** TOTAL EXPEND	3398.2	3498.0	4.2%	253.5		4103.4	4103.4	4031.3	4031.3	4031.3	4031.3		
09 I-A TRANSFER	61.5	102.9				177.3	177.3	177.3	177.3	177.3	177.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3398.2	3498.0		253.5		4103.4	4103.4	4031.3	4031.3	4031.3	4031.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	120.0	122.0				122.0	122.0	122.0	122.0	122.0	122.0		
16 PART-TIME				1.0									
17 TEMPORARY													
18 MAN-MONTHS	1440.0	1464.0		7.0		1464.0	1464.0	1464.0	1464.0	1464.0	1464.0		

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

REVISED PROGRAMS: 78-999 $253.5, 78-119.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PROBATION & PAROLE

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	624.6	12.5		717.2	717.2	682.7	671.4	671.4	671.4		
SECOND JUDICIAL DISTRICT	168.0	12.4		185.6	185.6	184.3	184.3	184.3	184.3		
THIRD JUDICIAL DISTRICT	1428.1	75.2		1627.7	1627.7	1587.1	1587.1	1587.1	1587.1		
FOURTH JUDICIAL DISTRICT	610.7	41.3		672.8	672.8	667.8	667.8	667.8	667.8		
** TOTAL	2831.4	141.4		3203.3	3203.3	3121.9	3110.6	3110.6	3110.6		
** CHANGE VERSUS FY78 ATH				13.1%	13.1%	10.2%	9.8%	9.8%	9.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2316.3	141.4		2656.6	2656.6	2592.1	2592.1	2592.1	2592.1		
TRAVEL	47.5			69.5	69.5	69.0	64.9	64.9	64.9		
CONTRACTUAL	358.8			350.1	350.1	348.1	340.9	340.9	340.9		
COMMODITIES	27.0			30.3	30.3	29.9	29.9	29.9	29.9		
EQUIPMENT	15.3			20.7	20.7	6.7	6.7	6.7	6.7		
LANDS/BLDGS	66.5			76.1	76.1	76.1	76.1	76.1	76.1		
GRANTS, CLMS											
FUNDING SOURCE											
GENERAL FUND	2831.4	141.4		3203.3	3203.3	3121.9	3110.6	3110.6	3110.6		
** GENERAL FUND CHANGE VS. FY78 ATH				13.1%	13.1%	10.2%	9.8%	9.8%	9.8%		
POSITIONS											
FULL-TIME	89.0			91.0	91.0	89.0	89.0	89.0	89.0		
PART-TIME	3.0			3.0	3.0	3.0	3.0	3.0	3.0		
MAN-MONTHS	1086.0			1110.0	1110.0	1086.0	1086.0	1086.0	1086.0		

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: PROBATION & PAROLE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-4.1	-25.5%	REDUCE INCREASE FOR MISCELLANEOUS ADJUSTMENTS.
03 CONTRACTUAL	-7.2	-8.8%	ALLOW 1/2 OF REQUEST FOR LEASED VEHICLE FUNDING INCREASE.
** TOTAL	-11.3	-1.7%	

NO NEW POSITIONS AUTHORIZED.

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-4.1	-25.5%	REDUCE INCREASE FOR MISCELLANEOUS ADJUSTMENTS.
03 CONTRACTUAL	-7.2	-8.8%	ALLOW 1/2 OF REQUEST FOR LEASED VEHICLE FUNDING INCREASE.
** TOTAL	-11.3	-1.7%	

NO NEW POSITIONS AUTHORIZED.

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-4.1	-25.5%	REDUCE INCREASE FOR MISCELLANEOUS ADJUSTMENTS.
03 CONTRACTUAL	-7.2	-8.8%	ALLOW 1/2 OF REQUEST FOR LEASED VEHICLE FUNDING INCREASE.
** TOTAL	-11.3	-1.7%	

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: PROBATION & PAROLE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	450.0	488.3	10.8%	12.5		558.8	558.8	529.5	529.5	529.5	529.5		
02 TRAVEL	27.5	9.8	-7.1%			16.0	16.0	16.1	12.0	12.0	12.0		
03 CONTRACTUAL	53.2	57.9	29.3%			83.6	83.6	82.2	75.0	75.0	75.0		
04 COMMODITIES	7.7	4.2	-142.8%			4.5	4.5	4.3	4.3	4.3	4.3		
05 EQUIPMENT	4.4	2.4	-133.3%			5.1	5.1	1.4	1.4	1.4	1.4		
06 LANDS/BLDGS	48.2	62.0	20.6%			49.2	49.2	49.2	49.2	49.2	49.2		
07 GRANTS, CLMS	1.5		100.0%										
08 MISC.													
** TOTAL EXPEND	592.5	624.6	10.8%	12.5		717.2	717.2	682.7	671.4	671.4	671.4		
09 I-A TRANSFER	23.7					54.0	54.0	56.4	56.4	56.4	56.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	592.5	624.6		12.5		717.2	717.2	682.7	671.4	671.4	671.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	18.0	19.0				20.0	20.0	19.0	19.0	19.0	19.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	216.0	228.0				240.0	240.0	228.0	228.0	228.0	228.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PROBATION OFFICER II	SITKA	FULL	1	29.3	2.6	31.9		31.9						
**	NEW POSITION TOTALS			1	29.3	2.6	31.9		31.9						

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

REVISED PROGRAMS: 78-999 $12.5.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	112.9	124.2	32.2%	12.4		142.3	142.3	142.3	142.3	142.3	142.3		
02 TRAVEL	10.7	7.5	22.6%			12.4	12.4	12.4	12.4	12.4	12.4		
03 CONTRACTUAL	10.0	32.8	72.5%			25.4	25.4	25.4	25.4	25.4	25.4		
04 COMMODITIES	.6	3.5	88.5%			3.9	3.9	3.9	3.9	3.9	3.9		
05 EQUIPMENT	.1					1.6	1.6	.3	.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	134.3	168.0	40.8%	12.4		185.6	185.6	184.3	184.3	184.3	184.3		
09 I-A TRANSFER	2.6							3.5	3.5	3.5	3.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	134.3	168.0		12.4		185.6	185.6	184.3	184.3	184.3	184.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0				4.0	4.0	4.0	4.0	4.0	4.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0				48.0	48.0	48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 78-999 $12.4.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: PROBATION & PAROLE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: THIRD JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1131.4	1207.8	8.0%	75.2		1393.5	1393.5	1358.3	1358.3	1358.3	1358.3		
02 TRAVEL	23.3	17.5	8.0%			23.4	23.4	22.8	22.8	22.8	22.8		
03 CONTRACTUAL	137.0	175.0	22.5%			168.1	168.1	167.5	167.5	167.5	167.5		
04 COMMODITIES	17.9	15.8	24.6%			17.1	17.1	16.9	16.9	16.9	16.9		
05 EQUIPMENT	6.5	7.5	-20.0%			7.7	7.7	3.7	3.7	3.7	3.7		
06 LANDS/BLDGS	4.5	4.5	-317.7%			17.9	17.9	17.9	17.9	17.9	17.9		
07 GRANTS, CLMS	5.2		100.0%										
08 MISC.													
** TOTAL EXPEND	1325.8	1428.1	8.7%	75.2		1627.7	1627.7	1587.1	1587.1	1587.1	1587.1		
09 I-A TRANSFER	3.7							25.5	25.5	25.5	25.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1325.8	1428.1		75.2		1627.7	1627.7	1587.1	1587.1	1587.1	1587.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	47.0	49.0				50.0	50.0	49.0	49.0	49.0	49.0		
16 PART-TIME	2.0	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	576.0	600.0				612.0	612.0	600.0	600.0	600.0	600.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PROBATION OFFICER III	VALDEZ	FULL	1	35.2	2.6	37.8		37.8						
**	NEW POSITION TOTALS			1	35.2	2.6	37.8		37.8						

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

REVISED PROGRAMS: 78-999 $75.2.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES

PROGRAM: PROBATION & PAROLE
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: PROBATION & PAROLE
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	490.6	496.0	1.5%	41.3		562.0	562.0	562.0	562.0	562.0	562.0		
02 TRAVEL	14.9	12.7	-4.7%			17.7	17.7	17.7	17.7	17.7	17.7		
03 CONTRACTUAL	53.0	93.1	62.9%			73.0	73.0	73.0	73.0	73.0	73.0		
04 COMMODITIES	6.4	3.5	-80.0%			4.8	4.8	4.8	4.8	4.8	4.8		
05 EQUIPMENT	4.6	5.4	24.0%			6.3	6.3	1.3	1.3	1.3	1.3		
06 LANDS/BLDGS	8.9		100.0%			9.0	9.0	9.0	9.0	9.0	9.0		
07 GRANTS, CLMS			100.0%										
08 MISC.													
** TOTAL EXPEND	578.4	610.7	9.0%	41.3		672.8	672.8	667.8	667.8	667.8	667.8		
09 I-A TRANSFER	19.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	578.4	610.7		41.3		672.8	672.8	667.8	667.8	667.8	667.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0				17.0	17.0	17.0	17.0	17.0	17.0		
16 PART-TIME	1.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	210.0	210.0				210.0	210.0	210.0	210.0	210.0	210.0		

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

REVISED PROGRAMS: 78-999 $41.3.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADMINISTRATION & SUPPORT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

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

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.0	-2.5%	DELETE FUNDS FOR ADMINISTRATIVE ASSISTANT, POSITION 4331, VACANT SINCE 11/10/75.
** TOTAL	-22.0	-1.9%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
DELETE ADMINISTRATIVE ASSISTANT POSITION, PCN 4331.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: ADMINISTRATION & SUPPORT
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	703.0	788.2	-3.3%	72.4		948.4	948.4	879.5	857.5	879.5	879.5		
02 TRAVEL	90.4	44.0	-83.6%			50.8	50.8	50.8	50.8	50.8	50.8		
03 CONTRACTUAL	169.6	197.0	6.1%		27.2	205.1	205.1	205.1	205.1	205.1	205.1		
04 COMMODITIES	16.8	21.7	-13.8%			23.0	23.0	23.0	23.0	23.0	23.0		
05 EQUIPMENT	31.0	4.0	-682.5%	1.4		9.4	9.4	4.2	4.2	4.2	4.2		
06 LANDS/BLDGS			100.0%										
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1010.8	1054.9	-7.7%	73.8	27.2	1236.7	1236.7	1162.6	1140.6	1162.6	1162.6		
09 I-A TRANSFER	44.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1010.8	1054.9		56.0	27.2	1236.7	1236.7	1162.6	1140.6	1162.6	1162.6		
13 PGM RECEIPTS				17.8									
14 OTHER FUNDS													
15 FULL-TIME	28.0	28.0				31.0	31.0	28.0	27.0	28.0	28.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	336.0	336.0				372.0	372.0	336.0	324.0	336.0	336.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST III	JUNEAU	FULL	1	17.0	2.1	19.1		19.1						
2	INFORMATION OFFICER	JUNEAU	FULL	1	31.4	1.1	32.5		32.5						
3	CLERK TYPIST III	JUNEAU	FULL	1	17.0	2.1	19.1		19.1						
**	NEW POSITION TOTALS			3	65.4	5.3	70.7		70.7						

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

REVISED PROGRAMS: 78-999 $56.0, 78-175 $17.8.

SUPPL. APPROPR'NS: HB 628 $27.2.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: PAROLE BOARD
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	3.7	9.9%	TRAVEL FOR A FEDERALLY FUNDED PAROLE SUCCESS STUDY REQUESTED IN GOVERNOR'S BUDGET AMENDMENT #25.
03 CONTRACTUAL	6.8	61.3%	CONTRACTUAL COSTS FOR FEDERALLY FUNDED PAROLE SUCCESS STUDY REQUESTED IN GOVERNOR'S BUDGET AMENDMENT #25.
08 MISC.	8.3	100.0%	COMPENSATION AT THE RATE OF $50 PER DAY FOR PAROLE BOARD MEMBERS WHILE ATTENDING PAROLE BOARD MEETINGS REQUESTED IN GOVERNOR'S BUDGET AMENDMENT #25.
** TOTAL	18.8	13.7%	

FY79 BUDGET AMENDMENT #25 REQUESTS INCLUSION OF $10.5 OF FEDERAL FUNDS RECEIVED BY GRANT FOR A PAROLE SUCCESS STUDY AND $8.3 GENERAL FUND TO COMPENSATE PAROLE BOARD MEMBERS WHILE ATTENDING PAROLE BOARD MEETINGS. THE AMENDMENT DATED 3/31/78 WAS NOT RECEIVED IN TIME FOR CONSIDERATION BY THE HOUSE, BUT IS INCLUDED IN THE SENATE BUDGET AND THE F.C.C. AUTHORIZED THE FULL AMOUNT.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	3.7	9.9%	TRAVEL FOR A FEDERALLY FUNDED PAROLE SUCCESS STUDY REQUESTED IN GOVERNOR'S BUDGET AMENDMENT #25.
03 CONTRACTUAL	6.8	61.3%	CONTRACTUAL COSTS FOR FEDERALLY FUNDED PAROLE SUCCESS STUDY REQUESTED IN GOVERNOR'S BUDGET AMENDMENT #25.
08 MISC.	8.3	100.0%	COMPENSATION AT THE RATE OF $50 PER DAY FOR PAROLE BOARD MEMBERS WHILE ATTENDING PAROLE BOARD MEETINGS REQUESTED IN GOVERNOR'S BUDGET AMENDMENT #25.
** TOTAL	18.8	13.7%	

FY79 BUDGET AMENDMENT #25 REQUESTS INCLUSION OF $10.5 OF FEDERAL FUNDS RECEIVED BY GRANT FOR A PAROLE SUCCESS STUDY AND $8.3 TO COMPENSATE PAROLE BOARD MEMBERS WHILE ATTENDING PAROLE BOARD MEETINGS. THE AMENDMENT DATED 3/31/78 WAS NOT RECEIVED IN TIME FOR CONSIDERATION BY THE HOUSE.

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: PAROLE BOARD
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	75.8	76.3	3.4%	7.1		86.4	86.4	86.4	86.4	86.4	86.4		
02 TRAVEL	30.4	30.6	10.4%	2.8		37.3	37.3	37.3	37.3	41.0	41.0		
03 CONTRACTUAL	8.9	15.4	59.0%	10.6		11.1	11.1	11.1	11.1	17.9	17.9		
04 COMMODITIES	2.0	1.7	41.1%	.4		1.4	1.4	1.4	1.4	1.4	1.4		
05 EQUIPMENT	1.1	.8	-425.0%	.4		1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				10.5	6.7					8.3	8.3		
** TOTAL EXPEND	118.2	124.8	9.7%	31.8	6.7	137.2	137.2	137.2	137.2	156.0	156.0		
09 I-A TRANSFER	.1												
10 FED. RECEIPT				24.7						10.5	10.5		
11 G. F. MATCH													
12 GENERAL FUND	118.2	124.8		7.1	6.7	137.2	137.2	137.2	137.2	145.5	145.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	36.0	36.0				36.0	36.0	36.0	36.0	36.0	36.0		

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

REVISED PROGRAMS: 78-999 $7.1, 78-289 $24.7.

SUPPL. APPROPR'NS: HB 628 $6.7.

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: VIOLENT CRIMES COMP
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

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

**** SENATE ANALYSIS ****

**** HOUSE ANALYSIS ****

CATEGORY: ADMINISTRATION OF JUSTICE PROGRAM: VIOLENT CRIMES COMP
AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	55.4	45.3	-9.7%	11.4		59.9	59.9	59.9	59.9	59.9	59.9		
02 TRAVEL	6.1	13.4	66.4%			14.2	14.2	14.2	14.2	14.2	14.2		
03 CONTRACTUAL	12.4	13.5	42.2%			14.3	14.3	14.3	14.3	14.3	14.3		
04 COMMODITIES	.3	1.4	85.7%			1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT	1.1		100.0%										
06 LANDS/BLDGS													
07 GRANTS, CLMS	110.8	250.0	16.2%		75.0	250.0	250.0	250.0	250.0	250.0	250.0		
08 MISC.													
** TOTAL EXPEND	186.1	323.6	16.0%	11.4	75.0	339.9	339.9	339.9	339.9	339.9	339.9		
09 I-A TRANSFER	.1	.5						.5	.5	.5	.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	186.1	323.6		11.4	75.0	339.9	339.9	339.9	339.9	339.9	339.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0				24.0	24.0	24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 78-999 $11.4.

SUPPL. APPROPR'NS: HB 920 $75.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LABOR
PROGRAM: WAGE & HOUR ADMINISTRATION
SUB-PROGRAM: WAGE & HOUR ADMINISTRATION

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST II	KETCHIKAN	FULL	1	8.1		8.1	
**	TOTALS			1	8.1		8.1	

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST II	KETCHIKAN	FULL	1	8.1		8.1	
**	TOTALS			1	8.1		8.1	

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CLERK TYPIST II	KETCHIKAN	FULL	1	8.1		8.1	
**	TOTALS			1	8.1		8.1	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LABOR
PROGRAM: WAGE & HOUR ADMINISTRATION
SUB-PROGRAM: WAGE & HOUR ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	443.3	448.6	4.5%	31.3		505.3	505.3	505.2	505.2	505.2	505.2	21.4	
02 TRAVEL	12.7	26.5	29.0%			28.0	28.0	24.0	24.0	24.0	24.0		
03 CONTRACTUAL	141.2	66.1		-7.6		65.1	65.1	61.0	61.0	61.0	61.0	58.6	
04 COMMODITIES	8.7	5.3	-22.6%			5.6	5.6	5.6	5.6	5.6	5.6	.5	
05 EQUIPMENT	6.2											4.5	
06 LANDS/BLDGS	26.0	35.8	53.0%			7.2	7.2	7.2	7.2	7.2	7.2		
07 GRANTS, CLMS	4.4												
08 MISC.													
** TOTAL EXPEND	642.5	582.3	7.8%	23.7		611.2	611.2	603.0	603.0	603.0	603.0	85.0	
09 I-A TRANSFER	44.1	35.8				9.6	9.6	9.6	9.6	9.6	9.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	642.5	582.3		23.7		611.2	611.2	603.0	603.0	603.0	603.0	85.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0		1.0		18.0	18.0	18.0	18.0	18.0	18.0	3.0	
16 PART-TIME	1.0	1.0		-1.0									
17 TEMPORARY													
18 MAN-MONTHS	210.0	210.0		6.0		216.0	216.0	216.0	216.0	216.0	216.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST II	KETCHIKAN	FULL	1	8.1		8.1		8.1		1	1	1	1	
**	NEW POSITION TOTALS			1	8.1		8.1		8.1		1	1	1	1	

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

REVISED PROGRAMS: 78-999 $23.7, 78-113.

FISCAL NOTES: HB 104 $85.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LABOR
PROGRAM: ADMIN OF WORKMENS COMPENSATION
SUB-PROGRAM: ADMIN OF WORKMENS COMPENSATION

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	WORKERS COMP OFFICER III	ANCHORAGE	FULL	1	32.5		32.5	
**	TOTALS			1	32.5		32.5	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	WORKERS COMP OFFICER III	ANCHORAGE	FULL	1	32.5		32.5	
**	TOTALS			1	32.5		32.5	

**** HOUSE ANALYSIS ****

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	WORKERS COMP OFFICER III	ANCHORAGE	FULL	1	32.5		32.5	
**	TOTALS			1	32.5		32.5	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LABOR
PROGRAM: ADMIN OF WORKMENS COMPENSATION
SUB-PROGRAM: ADMIN OF WORKMENS COMPENSATION

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	308.1	286.7	-9.2%	26.1		361.2	361.2	353.5	353.5	353.5	353.5		
02 TRAVEL	32.2	42.8	12.8%			43.7	43.7	43.7	43.7	43.7	43.7		
03 CONTRACTUAL	63.3	48.3	8.4%			70.0	70.0	70.0	70.0	70.0	70.0	211.4	
04 COMMODITIES	5.2	12.2	62.2%			12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT	2.3	1.0	70.0%			2.3	2.3	2.3	2.3	2.3	2.3		
06 LANDS/BLDGS	3.0	4.7	34.0%			3.2	3.2	3.2	3.2	3.2	3.2		
07 GRANTS, CLMS	577.8	522.7	-2.2%		39.3	580.0	580.0	578.5	578.5	578.5	578.5		
08 MISC.													
** TOTAL EXPEND	991.9	918.4	-2.0%	26.1	39.3	1073.3	1073.3	1064.1	1064.1	1064.1	1064.1	211.4	
09 I-A TRANSFER	22.8	4.7				5.0	5.0	5.0	5.0	5.0	5.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	991.9	918.4		26.1	39.3	1073.3	1073.3	1064.1	1064.1	1064.1	1064.1	211.4	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	12.0				13.0	13.0	13.0	13.0	13.0	13.0		
16 PART-TIME	2.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	141.0	150.0				162.0	162.0	162.0	162.0	162.0	162.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	WORKERS COMP OFFICER III	ANCHORAGE	FULL	1	32.5	2.1	34.6		34.6		1	1	1	1	
**	NEW POSITION TOTALS			1	32.5	2.1	34.6		34.6		1	1	1	1	

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

REVISED PROGRAMS: 78-999 $26.1.

SUPPL. APPROPR'NS: HB 613 $39.3.

SPEC. APPROPR'NS: HB 920 $211.4.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LABOR

PROGRAM: LOCAL HIRE
SUB-PROGRAM: LOCAL HIRE

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

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	WAGE AND HOUR INVESTIGATOR II	ANCHORAGE	FULL	1	44.4		44.4	
2	WAGE AND HOUR INVESTIGATOR I	JUNEAU	FULL	2	58.6		58.6	
3	CLERK TYPIST II	JUNEAU	FULL	1	17.1		17.1	
4	WAGE AND HOUR INVESTIGATOR I	FAIRBANKS	FULL	1	32.5		32.5	
5	WAGE AND HOUR TECHNICIAN	FAIRBANKS	FULL	1	24.7		24.7	
6	CLERK TYPIST II	FAIRBANKS	FULL	1	18.2		18.2	
7	WAGE AND HOUR TECHNICIAN	ANCHORAGE	FULL	1	21.8		21.8	
8	CLERK TYPIST II	JUNEAU	FULL	1	16.2		16.2	
**	TOTALS			9	233.5		233.5	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	WAGE AND HOUR INVESTIGATOR II	ANCHORAGE	FULL	1	44.4		44.4	
2	WAGE AND HOUR INVESTIGATOR I	JUNEAU	FULL	2	58.6		58.6	
3	CLERK TYPIST II	JUNEAU	FULL	1	17.1		17.1	
4	WAGE AND HOUR INVESTIGATOR I	FAIRBANKS	FULL	1	32.5		32.5	
5	WAGE AND HOUR TECHNICIAN	FAIRBANKS	FULL	1	24.7		24.7	
6	CLERK TYPIST II	FAIRBANKS	FULL	1	18.2		18.2	
7	WAGE AND HOUR TECHNICIAN	ANCHORAGE	FULL	1	21.8		21.8	
8	CLERK TYPIST II	JUNEAU	FULL	1	16.2		16.2	
**	TOTALS			9	233.5		233.5	

**** HOUSE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	WAGE AND HOUR INVESTIGATOR II	ANCHORAGE	FULL	1	44.4		44.4	
2	WAGE AND HOUR INVESTIGATOR I	JUNEAU	FULL	2	58.6		58.6	
3	CLERK TYPIST II	JUNEAU	FULL	1	17.1		17.1	
4	WAGE AND HOUR INVESTIGATOR I	FAIRBANKS	FULL	1	32.5		32.5	
5	WAGE AND HOUR TECHNICIAN	FAIRBANKS	FULL	1	24.7		24.7	
6	CLERK TYPIST II	FAIRBANKS	FULL	1	18.2		18.2	
7	WAGE AND HOUR TECHNICIAN	ANCHORAGE	FULL	1	21.8		21.8	
8	CLERK TYPIST II	JUNEAU	FULL	1	16.2		16.2	
**	TOTALS			9	233.5		233.5	

LEGISLATIVE INTENT:
IF THE SUPREME COURT VOIDS THE ALASKA HIRE LAW THESE POSITIONS WILL BE USED TO MONITOR CONTRACTUAL AGREEMENTS REGARDING LOCAL HIRE WHICH EXIST BETWEEN THE STATE AND LOCAL CONTRACTORS.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF LABOR

PROGRAM: LOCAL HIRE
SUB-PROGRAM: LOCAL HIRE

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	227.1		100.0%			274.5	274.5	227.6	227.6	227.6	227.6		
02 TRAVEL	19.5		100.0%			7.5	7.5	7.5	7.5	7.5	7.5		
03 CONTRACTUAL	48.2		100.0%			33.1	33.1	28.5	28.5	28.5	28.5		
04 COMMODITIES	3.2		100.0%			2.1	2.1	1.7	1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS	2.5					7.2	7.2	7.2	7.2	7.2	7.2		
07 GRANTS, CLMS	.9												
08 MISC.		100.0			110.0								
** TOTAL EXPEND	301.4	100.0	-58.9%		110.0	324.4	324.4	272.5	272.5	272.5	272.5		
09 I-A TRANSFER	15.7					8.2	8.2	8.2	8.2	8.2	8.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	301.4	100.0			110.0	324.4	324.4	272.5	272.5	272.5	272.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	4.0				11.0	11.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	48.0				132.0	132.0	108.0	108.0	108.0	108.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	WAGE AND HOUR INVESTIGATOR II	ANCHORAGE	FULL	1	44.4	4.3	48.7		48.7		1	1	1	1	
2	WAGE AND HOUR INVESTIGATOR I	JUNEAU	FULL	2	58.6	8.7	67.3		67.3		2	2	2	2	
3	CLERK TYPIST II	JUNEAU	FULL	1	17.1	2.5	19.6		19.6		1	1	1	1	
4	WAGE AND HOUR INVESTIGATOR I	FAIRBANKS	FULL	1	32.5	4.3	36.8		36.8		1	1	1	1	
5	WAGE AND HOUR TECHNICIAN	FAIRBANKS	FULL	1	24.7	2.5	27.2		27.2		1	1	1	1	
6	CLERK TYPIST II	FAIRBANKS	FULL	1	18.2	2.5	20.7		20.7		1	1	1	1	
7	WAGE AND HOUR TECHNICIAN	ANCHORAGE	FULL	1	21.8	2.4	24.2		24.2		1	1	1	1	
8	CLERK TYPIST II	JUNEAU	FULL	1	16.2	2.5	18.7		18.7		1	1	1	1	
9	CLERK TYPIST II	ANCHORAGE	FULL	1	16.2	2.5	18.7		18.7						
10	WAGE AND HOUR TECHNICIAN	FAIRBANKS	FULL	1	24.7	2.5	27.2		27.2						
**	NEW POSITION TOTALS			11	274.4	34.7	309.1		309.1		9	9	9	9	

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

SUPPL. APPROPR'NS: HB 613 $110.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM: COMMUNITY RELATIONS

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMUNITY RELATIONS	85.9	7.4		133.9	149.5	149.5	149.5	149.5	149.5		
DETACHMENTS & C.I.B.	12848.5	838.2		14247.6	16152.2	14372.0	13723.9	13723.9	13689.7		
NARCOTICS UNIT	515.5	20.3		555.2	583.0	583.0	583.0	583.0	583.0		
AST DIRECTOR'S OFFICE	714.9	11.1		448.0	452.0	452.0	452.0	452.0	452.0		
** TOTAL	14164.8	877.0		15384.7	17336.7	15556.5	14908.4	14908.4	14874.2		
** CHANGE VERSUS FY78 ATH				8.6%	22.3%	9.8%	5.2%	5.2%	5.0%		
OBJECT DESCRIPTION											
PERS. SERV.	10234.4	876.8		11097.3	12204.2	11147.4	10780.7	10780.7	10749.0		
TRAVEL	534.7			763.7	865.7	676.7	663.7	663.7	661.2		
CONTRACTUAL	2815.2			2902.6	3178.7	2927.3	2831.7	2831.7	2831.7		
COMMODITIES	212.3	.2		336.0	373.2	352.2	339.0	339.0	339.0		
EQUIPMENT	275.5			114.3	544.1	282.1	122.5	122.5	122.5		
LANDS/BLDGS	92.7			95.8	95.8	95.8	95.8	95.8	95.8		
GRANTS, CLMS				75.0	75.0	75.0	75.0	75.0	75.0		
FUNDING SOURCE											
FED. RECEIPT	130.4			130.4	130.4	130.4	130.4	130.4	130.4		
GENERAL FUND	14034.4	825.2		15244.3	17206.3	15426.1	14778.0	14778.0	14743.8		
PGM RECEIPTS		51.6		10.0							
** GENERAL FUND CHANGE VS. FY78 ATH				8.6%	22.6%	9.9%	5.2%	5.2%	5.0%		
POSITIONS											
FULL-TIME	279.0			271.0	307.0	285.0	270.0	270.0	270.0		
PART-TIME	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
MAN-MONTHS	3372.0			3672.5	4154.4	3809.2	3629.2	3629.2	3629.2		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM: COMMUNITY RELATIONS
SUB-PROGRAM: COMMUNITY RELATIONS

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM: COMMUNITY RELATIONS
SUB-PROGRAM: COMMUNITY RELATIONS

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	75.2	71.1	-1.8%	7.4		108.0	114.5	114.5	114.5	114.5	114.5		
02 TRAVEL	.9	5.5	32.7%			8.1	8.1	8.1	8.1	8.1	8.1		
03 CONTRACTUAL	4.4	7.8	-5.1%			16.1	18.0	18.0	18.0	18.0	18.0		
04 COMMODITIES	.8	.7				1.7	4.7	4.7	4.7	4.7	4.7		
05 EQUIPMENT		.8					4.2	4.2	4.2	4.2	4.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	81.3	85.9	1.0%	7.4		133.9	149.5	149.5	149.5	149.5	149.5		
09 I-A TRANSFER	.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	81.3	85.9		7.4		133.9	149.5	149.5	149.5	149.5	149.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0				37.0	37.0	37.0	37.0	37.0	37.0		

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

REVISED PROGRAMS: 78-999 $7.4.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: DETACHMENTS & C.I.B.

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-398.4	-3.8%	INCLUDES GOVERNOR'S BUDGET AMENDMENT #5 AND DISALLOWS ALL NEW POSITIONS AND RELATED COSTS IN THE GOVERNOR'S BUDGET. DELETE FUNDS FOR INVESTIGATOR II, POSITION 1385, VACANT SINCE 6/25/76.
02 TRAVEL	-15.5	-2.6%	
03 CONTRACTUAL	-95.6	-3.7%	
04 COMMODITIES	-13.2	-3.9%	
05 EQUIPMENT	-159.6	-58.8%	
** TOTAL	-682.3	-4.7%	

NO NEW POSITIONS AUTHORIZED.

FY79 BUDGET AMENDMENT #5 DATED MARCH 7, 1978 REQUESTS DELETION OF $34.2 GENERAL FUNDS FOR A LABOR RELATIONS ANALYST. FY79 BUDGET AMENDMENT #16, DATED MARCH 21, 1978 REQUESTS AN ADDITIONAL $275.3 GENERAL FUNDS AND 3 NEW TROOPER POSITIONS TO POLICE THE NORTH SLOPE HAUL ROAD. THE HOUSE AND SENATE VERSIONS OF THE BUDGET DO NOT INCLUDE THESE AMENDMENTS. THE F.C.C. AUTHORIZED AMENDMENT #5 AND DISALLOWED AMENDMENT #16.

LEGISLATIVE INTENT:
DELETE INVESTIGATOR II POSITION, PCN 1385.

LEGISLATIVE INTENT:
THE APPROPRIATION FOR DETACHMENTS AND CIB AND ITS EXPENDITURE ARE CONTINGENT ON THE ASSIGNMENT OR TRANSFER OF A STATE TROOPER TO SERVE THE CITY OF NINILCHIK AND ADJACENT AREA.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-366.7	-3.5%	DISALLOW ALL NEW POSITIONS AND RELATED COSTS IN THE GOVERNOR'S BUDGET. DELETE FUNDS FOR INVESTIGATOR II, POSITION 1385, VACANT SINCE 6/25/76.
02 TRAVEL	-13.0	-2.2%	
03 CONTRACTUAL	-95.6	-3.7%	
04 COMMODITIES	-13.2	-3.9%	
05 EQUIPMENT	-159.6	-58.8%	
** TOTAL	-648.1	-4.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
DELETE INVESTIGATOR II POSITION, PCN 1385.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-366.7	-3.5%	DISALLOW ALL NEW POSITIONS AND RELATED COSTS IN THE GOVERNOR'S BUDGET. DELETE FUNDS FOR INVESTIGATOR II, POSITION 1385, VACANT SINCE 6/25/76.
02 TRAVEL	-13.0	-2.2%	
03 CONTRACTUAL	-95.6	-3.7%	
04 COMMODITIES	-13.2	-3.9%	
05 EQUIPMENT	-159.6	-58.8%	
** TOTAL	-648.1	-4.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
DELETE INVESTIGATOR II POSITION, PCN 1385.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: DETACHMENTS & C.I.B.

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8582.2	9662.5	14.2%	838.0		10385.2	11457.8	10401.0	10034.3	10034.3	10002.6		
02 TRAVEL	432.4	463.3	35.3%			685.9	787.9	598.9	585.9	585.9	583.4		
03 CONTRACTUAL	1987.4	2243.6	13.6%			2579.0	2853.2	2601.8	2506.2	2506.2	2506.2		
04 COMMODITIES	235.9	120.5	-3.5%	.2		323.9	358.1	337.1	323.9	323.9	323.9		
05 EQUIPMENT	276.4	274.6	6.7%			111.6	533.2	271.2	111.6	111.6	111.6		
06 LANDS/BLDGS	113.3	84.0	0.1%			87.0	87.0	87.0	87.0	87.0	87.0		
07 GRANTS, CLMS	.1					75.0	75.0	75.0	75.0	75.0	75.0		
08 MISC.													
** TOTAL EXPEND	11627.7	12848.5	14.4%	838.2		14247.6	16152.2	14372.0	13723.9	13723.9	13689.7		
09 I-A TRANSFER	951.3							1833.5	1833.5	1833.5	1833.5		
10 FED. RECEIPT	124.3	130.4				130.4	130.4	130.4	130.4	130.4	130.4		
11 G. F. MATCH													
12 GENERAL FUND	11503.4	12718.1		786.4		14107.2	16021.8	14241.6	13593.5	13593.5	13559.3		
13 PGM RECEIPTS				51.8		10.0							
14 OTHER FUNDS													
15 FULL-TIME	246.0	263.0				252.0	288.0	266.0	251.0	251.0	251.0		
16 PART-TIME		4.0				4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	2952.0	3180.0				3435.6	3917.5	3572.3	3392.3	3392.3	3392.3		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST II	ANCHORAGE	FULL	2	33.3		33.3		33.3						
2	STATE TROOPER	STATEWIDE	FULL	8	283.3	175.4	458.7		458.7		2				
3	SERGEANT	FAIRBANKS	FULL	1	46.8	1.5	48.3		48.3						3
4	CLERK TYPIST III	FAIRBANKS	FULL	2	39.8	4.3	44.1		44.1						4
5	CLERK TYPIST III	ANCHORAGE	FULL	3	52.9	6.5	59.4		59.4						5
6	MAINTENANCE MAN	ANCHORAGE	FULL	1	29.2	.5	29.7		29.7						6
7	MESSENGER	ANCHORAGE	FULL	1	15.8	3.3	19.1		19.1						7
8	STATE TROOPER	STATEWIDE	FULL	8	283.3	175.4	458.7		458.7		12				8
9	CONSTABLE	STATEWIDE	FULL	10	288.1	219.3	507.4		507.4						
10			TEMP	0											9
**	NEW POSITION TOTALS			36	1072.5	586.2	1658.7		1658.7		14				

FOOTNOTES

1 AGENCY PRIORITIES 13 AND 14
2 AGENCY PRIORITIES 15 THRU 22
3 AGENCY PRIORITY 23
4 AGENCY PRIORITIES 24,25
5 AGENCY PRIORITIES 26,27,28
6 AGENCY PRIORITY 29
7 AGENCY PRIORITY 30
8 AGENCY PRIORITIES 31 THRU 38
9 AGENCY PRIORITIES 39 THRU 48

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

REVISED PROGRAMS: 78-999 $786.4, 78-228 $51.8.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: NARCOTICS UNIT

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: NARCOTICS UNIT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	231.6	213.4	-11.8%	20.3		237.1	264.9	264.9	264.9	264.9	264.9		
02 TRAVEL	9.4	33.2	67.7%			35.0	35.0	35.0	35.0	35.0	35.0		
03 CONTRACTUAL	254.7	263.8	9.6%			277.8	277.8	277.8	277.8	277.8	277.8		
04 COMMODITIES	2.2	5.1	-17.6%			4.5	4.5	4.5	4.5	4.5	4.5		
05 EQUIPMENT	2.7		100.0%			.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	500.6	515.5	0.9%	20.3		555.2	583.0	583.0	583.0	583.0	583.0		
09 I-A TRANSFER	.9	8.4						3.9	3.9	3.9	3.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	500.6	515.5		20.3		555.2	583.0	583.0	583.0	583.0	583.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0				7.0	7.0	7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0				91.3	91.3	91.3	91.3	91.3	91.3		

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

REVISED PROGRAMS: 78-999 $20.3.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: AST DIRECTOR'S OFFICE

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: AST DIRECTOR'S OFFICE

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	273.9	287.4	1.9%	11.1		367.0	367.0	367.0	367.0	367.0	367.0		
02 TRAVEL	103.7	32.7	-229.6%			34.7	34.7	34.7	34.7	34.7	34.7		
03 CONTRACTUAL	85.3	300.0	72.1%			29.7	29.7	29.7	29.7	29.7	29.7		
04 COMMODITIES	111.3	86.0	-53.2%			5.9	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT	11.7	.1	-1900.0%			1.9	5.9	5.9	5.9	5.9	5.9		
06 LANDS/BLDGS	8.7	8.7				8.8	8.8	8.8	8.8	8.8	8.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	594.6	714.9	13.8%	11.1		448.0	452.0	452.0	452.0	452.0	452.0		
09 I-A TRANSFER	17.7							9.4	9.4	9.4	9.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	594.6	714.9		11.1		448.0	452.0	452.0	452.0	452.0	452.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0				9.0	9.0	9.0	9.0	9.0	9.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0				108.6	108.6	108.6	108.6	108.6	108.6		

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

REVISED PROGRAMS: 78-999 $11.1.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-32.5	-2.2%	ALLOW NEW CLERK TYPIST II AND ACCOUNTING CLERK POSITIONS.
** TOTAL	-32.5	-1.8%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK TYPIST II	JUNEAU	FULL	1	16.3		16.3	
7	ACCOUNTING CLERK	JUNEAU	FULL	1	18.7		18.7	
**	TOTALS			2	35.0		35.0	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	INTELLIGENCE ANALYST	JUNEAU	FULL	1	32.5		32.5	
2	CLERK TYPIST II	JUNEAU	FULL	1	16.3		16.3	
7	ACCOUNTING CLERK	JUNEAU	FULL	1	18.7		18.7	
**	TOTALS			3	67.5		67.5	

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-32.5	-2.2%	ALLOW NEW CLERK TYPIST II AND ACCOUNTING CLERK POSITIONS.
** TOTAL	-32.5	-1.8%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	CLERK TYPIST II	JUNEAU	FULL	1	16.3		16.3	
7	ACCOUNTING CLERK	JUNEAU	FULL	1	18.7		18.7	
**	TOTALS			2	35.0		35.0	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM: OFFICE OF THE COMMISSIONER
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1278.0	1367.7	8.4%	101.5		1531.2	1619.0	1481.2	1448.7	1481.2	1448.7		
02 TRAVEL	64.3	50.0	28.2%			54.7	86.9	80.2	80.2	80.2	80.2		
03 CONTRACTUAL	152.0	111.9	-1.0%			202.7	202.9	202.9	202.9	202.9	202.9		
04 COMMODITIES	44.4	36.4	-26.3%			42.1	62.6	42.1	42.1	42.1	42.1		
05 EQUIPMENT	31.2	6.0	-20.0%			6.4	12.0	7.8	7.8	7.8	7.8		
06 LANDS/BLDGS	17.4	21.8				22.0	22.0	22.0	22.0	22.0	22.0		
07 GRANTS, CLMS				-22.4									
08 MISC.		53.0			13.2								
** TOTAL EXPEND	1587.3	1646.8	10.3%	79.1	13.2	1859.1	2005.4	1836.2	1803.7	1836.2	1803.7		
09 I-A TRANSFER	50.4	36.5						64.1	64.1	64.1	64.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1587.3	1646.8		79.1	13.2	1859.1	2005.4	1836.2	1803.7	1836.2	1803.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	40.0	47.0		2.0		49.0	53.0	49.0	48.0	49.0	48.0		
16 PART-TIME													
17 TEMPORARY	1.5	3.0				3.0	3.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS	498.0	582.0		24.0		650.7	698.7	626.7	614.7	626.7	614.7		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	INTELLIGENCE ANALYST	JUNEAU	FULL	1	32.5		32.5		32.5		1		1		
2	CLERK TYPIST II	JUNEAU	FULL	1	16.3	1.4	17.7		17.7		1	1	1	1	
3	ACCOUNTING CLERK III	JUNEAU	FULL	1	19.9	.2	20.1		20.1						
4	CLERK TYPIST III	JUNEAU	FULL	1	17.7	1.7	19.4		19.4						
5	SUPPLY OFFICER II	ANCHORAGE	FULL	1	28.3	8.5	36.8		36.8						
6	PERSONNEL ASSISTANT I	JUNEAU	FULL	1	21.9	.9	22.8		22.8						
7	ACCOUNTING CLERK	JUNEAU	FULL	1	18.7		18.7		18.7		1	1	1	1	
**	NEW POSITION TOTALS			7	155.3	12.7	168.0		168.0		3	2	3	2	

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

REVISED PROGRAMS: 78-999 $79.1, 78-102, 78-75.

SUPPL. APPROPR'NS: SB 401 $13.2.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
RECORDS & IDENTIFICATION	135.1	6.4		192.0	214.7	214.7	214.7	214.7	214.7		
LABORATORY SERVICES	150.2	4.3		107.9	110.6	164.1	164.1	164.1	164.1		
CENTRAL COMMUNICATIONS	1247.4	33.8		1531.8	1668.7	1597.8	1575.3	1597.8	1575.3		
HOUSING PROGRAMS	680.5	1.5		754.0	852.0	754.0	754.0	754.0	754.0		
RESEARCH & PLANNING	305.7	10.9		554.1	554.1	338.6	338.6	376.2	338.6		
TRAINING	1264.3	85.0		1416.8	1530.8	1416.8	1416.8	1416.8	1416.8		
** TOTAL	3783.2	141.9		4556.6	4930.9	4486.0	4463.5	4523.6	4463.5		
** CHANGE VERSUS FY78 ATH				20.4%	30.3%	18.5%	17.9%	19.5%	17.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1839.5	141.9		2500.0	2567.7	2354.6	2332.1	2391.8	2332.1		
TRAVEL	82.5			91.2	160.5	91.2	91.2	91.2	91.2		
CONTRACTUAL	1459.7			1542.5	1746.6	1600.2	1600.2	1600.2	1600.2		
COMMODITIES	173.6			194.2	201.4	195.4	195.4	195.4	195.4		
EQUIPMENT	49.6			31.7	57.7	47.6	47.6	48.0	47.6		
LANDS/BLDGS	178.3			197.0	197.0	197.0	197.0	197.0	197.0		
FUNDING SOURCE											
FED. RECEIPT	7.5			7.5	7.5	7.5	7.5	7.5	7.5		
GENERAL FUND	3345.4	141.1		4147.8	4545.3	4067.2	4044.7	4104.8	4044.7		
PGM RECEIPTS	384.2	.8		355.2	332.0	365.2	365.2	365.2	365.2		
OTHER FUNDS	46.1			46.1	46.1	46.1	46.1	46.1	46.1		
** GENERAL FUND CHANGE VS. FY78 ATH				23.9%	35.8%	21.5%	20.9%	22.6%	20.9%		
POSITIONS											
FULL-TIME	59.0	1.0		73.0	74.0	67.0	66.0	68.0	66.0		
PART-TIME	30.0			30.0	30.0	30.0	30.0	30.0	30.0		
TEMPORARY	.5			1.0	1.0	1.0	1.0	1.0	1.0		
MAN-MONTHS	930.0	12.0		1116.4	1128.4	1044.4	1032.4	1056.4	1032.4		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: RECORDS & IDENTIFICATION

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: RECORDS & IDENTIFICATION

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	121.7	122.6	8.9%	6.4		176.5	180.5	180.5	180.5	180.5	180.5		
02 TRAVEL	1.3	2.9	68.9%			3.1	3.1	3.1	3.1	3.1	3.1		
03 CONTRACTUAL	3.5	3.7	13.5%			5.9	5.9	5.9	5.9	5.9	5.9		
04 COMMODITIES	3.7	3.9	51.2%			4.9	6.1	6.1	6.1	6.1	6.1		
05 EQUIPMENT	.5	2.0	60.0%			1.6	19.1	19.1	19.1	19.1	19.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	130.7	135.1	12.3%	6.4		192.0	214.7	214.7	214.7	214.7	214.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	130.7	135.1		6.4		192.0	214.7	214.7	214.7	214.7	214.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0				8.0	8.0	8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	72.0				96.0	96.0	96.0	96.0	96.0	96.0		

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

REVISED PROGRAMS: 78-999 $6.4.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: LABORATORY SERVICES

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: LABORATORY SERVICES

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	81.2	83.6	7.5%	4.3		92.0	94.7	94.7	94.7	94.7	94.7		
02 TRAVEL	2.1	4.3	65.1%			5.9	5.9	5.9	5.9	5.9	5.9		
03 CONTRACTUAL	58.0	55.4	17.3%			3.0	3.0	56.5	56.5	56.5	56.5		
04 COMMODITIES	8.0	5.4	37.0%			5.9	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT	1.4	1.5	6.6%			1.1	1.1	1.1	1.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	150.7	150.2	13.8%	4.3		107.9	110.6	164.1	164.1	164.1	164.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	150.7	140.2		4.3		107.9	110.6	154.1	154.1	154.1	154.1		
13 PGM RECEIPTS		10.0						10.0	10.0	10.0	10.0		
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	36.0				36.7	36.7	36.7	36.7	36.7	36.7		

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

REVISED PROGRAMS: 78-999 $4.3.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: CENTRAL COMMUNICATIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-22.5	-2.4%	DELETE FUNDS FOR RADIO DISPATCHER II POSITION, PCN 1330, VACANT SINCE 7/27/77.
** TOTAL	-22.5	-1.4%	

LEGISLATIVE INTENT:
DELETE RADIO DISPATCHER II POSITION, PCN 1330.

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-22.5	-2.4%	DELETE FUNDS FOR RADIO DISPATCHER II POSITION, PCN 1330, VACANT SINCE 7/27/77.
** TOTAL	-22.5	-1.4%	

LEGISLATIVE INTENT:
DELETE RADIO DISPATCHER II POSITION, PCN 1330.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: CENTRAL COMMUNICATIONS

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	575.6	623.9	8.5%	33.8		902.7	946.1	927.7	905.2	927.7	905.2		
02 TRAVEL	1.1	10.5	84.7%			11.2	11.2	11.2	11.2	11.2	11.2		
03 CONTRACTUAL	151.2	565.9	14.8%			586.3	670.3	627.3	627.3	627.3	627.3		
04 COMMODITIES	10.4	14.3	62.9%			21.7	27.7	21.7	21.7	21.7	21.7		
05 EQUIPMENT	3.5	24.1	85.4%			1.1	4.6	1.1	1.1	1.1	1.1		
06 LANDS/BLDGS	8.7	8.7				8.8	8.8	8.8	8.8	8.8	8.8		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	750.5	1247.4	14.1%	33.8		1531.8	1668.7	1597.8	1575.3	1597.8	1575.3		
09 I-A TRANSFER	10.5	229.1						254.1	254.1	254.1	254.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	750.5	1247.4		33.8		1531.8	1668.7	1597.8	1575.3	1597.8	1575.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	28.0	28.0				34.0	34.0	34.0	33.0	34.0	33.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	336.0	336.0				434.4	434.4	434.4	422.4	434.4	422.4		

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

REVISED PROGRAMS: 78-999 $33.8.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: HOUSING PROGRAMS

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: HOUSING PROGRAMS

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	51.0	29.6	-13.1%	1.5		33.5	33.5	33.5	33.5	33.5	33.5		
02 TRAVEL	9.7	6.6	-36.3%			8.0	10.0	8.0	8.0	8.0	8.0		
03 CONTRACTUAL	291.3	555.7	51.1%			598.6	694.6	598.6	598.6	598.6	598.6		
04 COMMODITIES	51.8	76.6	70.4%			81.0	81.0	81.0	81.0	81.0	81.0		
05 EQUIPMENT	39.3	12.0	-95.8%			14.7	14.7	14.7	14.7	14.7	14.7		
06 LANDS/BLDGS	33.0		100.0%			18.2	18.2	18.2	18.2	18.2	18.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	476.1	680.5	43.6%	1.5		754.0	852.0	754.0	754.0	754.0	754.0		
09 I-A TRANSFER	118.4	16.8				42.7	42.7	42.7	42.7	42.7	42.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	267.8	329.5		.7		422.0	520.0	422.0	422.0	422.0	422.0		
13 PGM RECEIPTS	208.3	351.0		.8		332.0	332.0	332.0	332.0	332.0	332.0		
14 OTHER FUNDS													
15 FULL-TIME	2.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	12.0				13.5	13.5	13.5	13.5	13.5	13.5		

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

REVISED PROGRAMS: 78-999 $1.5.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: RESEARCH & PLANNING

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

NO NEW POSITIONS AUTHORIZED.

FY79 BUDGET AMENDMENT #33 REQUESTS $18.8 GENERAL FUNDS TO CONTINUE A DATA CONTROL CLERK POSITION PREVIOUSLY FUNDED WITH FEDERAL RECEIPTS. THE AMENDMENT DATED APRIL 21, 1978, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET. THE F.C.C. DID NOT AUTHORIZE THIS AMENDMENT.

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	37.2	15.6%	ALLOW AJIS SYSTEMS ANALYST POSITION.
05 EQUIPMENT	0.4	25.0%	
** TOTAL	37.6	11.1%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SYSTEMS ANALYST II-AJIS	ANCHORAGE	FULL	1	37.2		37.2	
**	TOTALS			1	37.2		37.2	

**** HOUSE ANALYSIS ****

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM:
SUB-PROGRAM: RESEARCH & PLANNING

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	194.0	216.4	-7.6%	10.9		415.6	415.6	238.5	238.5	275.7	238.5		
02 TRAVEL	6.5	8.2	35.3%			8.2	8.2	8.2	8.2	8.2	8.2		
03 CONTRACTUAL	381.4	78.5	44.8%			121.4	121.4	84.6	84.6	84.6	84.6		
04 COMMODITIES	1.8	2.6	57.6%			5.7	5.7	5.7	5.7	5.7	5.7		
05 EQUIPMENT	1.4		100.0%			3.2	3.2	1.6	1.6	2.0	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	585.1	305.7	7.3%	10.9		554.1	554.1	338.6	338.6	376.2	338.6		
09 I-A TRANSFER	202.6												
10 FED. RECEIPT		7.5				7.5	7.5	7.5	7.5	7.5	7.5		
11 G. F. MATCH													
12 GENERAL FUND	585.1	275.0		10.9		523.4	546.6	307.9	307.9	345.5	307.9		
13 PGM RECEIPTS		23.2				23.2		23.2	23.2	23.2	23.2		
14 OTHER FUNDS													
15 FULL-TIME	9.0	8.0		1.0		14.0	14.0	8.0	8.0	9.0	8.0		
16 PART-TIME													
17 TEMPORARY		.5				1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS	108.0	102.0		12.0		173.7	173.7	101.7	101.7	113.7	101.7		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	SYSTEMS ANALYST II-AJIS	ANCHORAGE	FULL	1	37.2	.4	37.6		37.6				1		
2	PROGRAMMER III	JUNEAU	FULL	1	30.3	.4	30.7		30.7						
3	PROGRAMMER III	ANCHORAGE	FULL	1	30.3	.4	30.7		30.7						
4	PROGRAMMER III	JUNEAU	FULL	1	30.3	.4	30.7		30.7						
5	PROGRAMMER III	ANCHORAGE	FULL	1	30.3	.4	30.7		30.7						
6	DATA CONTROL CLERK	JUNEAU	FULL	1	18.7		18.7		18.7						
**	NEW POSITION TOTALS			6	177.1	2.0	179.1		179.1				1		

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

REVISED PROGRAMS: 78-999 $10.9, 78-14.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: TRAINING

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

NO NEW POSITIONS AUTHORIZED.

FY79 BUDGET AMENDMENT #86 REQUESTS $58.1 IN FEDERAL RECEIPTS BE BUDGETED FOR TRAINING U.S. COAST GUARD PATROL BOAT CREWS. THE AMENDMENT DATED MAY 10, 1978 IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET. THE F.C.C. DID NOT AUTHORIZE THIS AMENDMENT.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY

PROGRAM:
SUB-PROGRAM: TRAINING

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	810.4	763.4		85.0		879.7	897.3	879.7	879.7	879.7	879.7		
02 TRAVEL	63.9	50.0				54.8	122.1	54.8	54.8	54.8	54.8		
03 CONTRACTUAL	170.5	200.5				227.3	251.4	227.3	227.3	227.3	227.3		
04 COMMODITIES	77.9	70.8				75.0	75.0	75.0	75.0	75.0	75.0		
05 EQUIPMENT	25.5	10.0				10.0	15.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS	169.9	169.6				170.0	170.0	170.0	170.0	170.0	170.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1318.1	1264.3		85.0		1416.8	1530.8	1416.8	1416.8	1416.8	1416.8		
09 I-A TRANSFER								203.3	203.3	203.3	203.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1274.8	1218.2		85.0		1370.7	1484.7	1370.7	1370.7	1370.7	1370.7		
13 PGM RECEIPTS	43.3												
14 OTHER FUNDS		46.1				46.1	46.1	46.1	46.1	46.1	46.1		
15 FULL-TIME	13.0	13.0				13.0	14.0	13.0	13.0	13.0	13.0		
16 PART-TIME	30.0	30.0				30.0	30.0	30.0	30.0	30.0	30.0		
17 TEMPORARY													
18 MAN-MONTHS	426.0	372.0				362.1	374.1	362.1	362.1	362.1	362.1		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	CLERK TYPIST III	ANCHORAGE	FULL	1	17.6		17.6		17.6						
**	NEW POSITION TOTALS			1	17.6		17.6		17.6						

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

REVISED PROGRAMS: 78-999 $85.0.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM: JUDICIAL SERVICES - A.S.T.
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-45.3	-2.4%	DISALLOW NEW POSITION IN GOVERNOR'S BUDGET. DELETE FUNDS FOR STATE TROOPER RECRUIT POSITION, PCN 1336, VACANT SINCE 12/10/76. DELETE FUNDS FOR STATE TROOPER POSITION, PCN 1266, VACANT SINCE 7/27/77. AMOUNTS INCLUDE GOVERNOR'S BUDGET AMENDMENT #41 TRANSFERRING IN RURAL JAIL SERVICES FROM DIVISION OF CORRECTIONS AND ESTABLISHING A PUBLIC SAFETY INSPECTOR POSITION.
02 TRAVEL	8.0	2.2%	
03 CONTRACTUAL	168.8	53.7%	
04 COMMODITIES	0.4	2.3%	
05 EQUIPMENT	0.1	0.3%	
** TOTAL	132.0	5.0%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	PUBLIC SAFETY INSPECTOR	JUNEAU	FULL	1	44.9		44.9	
**	TOTALS			1	44.9		44.9	

FY79 BUDGET AMENDMENT #41 REQUESTS $228.8 GENERAL FUNDS TO ESTABLISH A RURAL JAIL SERVICES COMPONENT IN THE DEPT. OF PUBLIC SAFETY. $172.7 IS TRANSFERRED FROM THE DIVISION OF CORRECTIONS. $55.5 IS NEW MONEY. THE BUDGET AMENDMENT DATED APRIL 25, 1978, IS NOT INCLUDED IN THE HOUSE AND SENATE VERSIONS OF THE BUDGET. THE F.C.C. AUTHORIZED THE AMOUNT REQUESTED AND THE NEW POSITION.

LEGISLATIVE INTENT:
DELETE STATE TROOPER RECRUIT POSITION, PCN 1336 AND STATE TROOPER POSITION, PCN 1266.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-61.0	-3.2%	DISALLOW NEW POSITION IN GOVERNOR'S BUDGET. DELETE FUNDS FOR STATE TROOPER RECRUIT POSITION, PCN 1336, VACANT SINCE 12/10/76.
03 CONTRACTUAL	-4.8	-1.5%	
04 COMMODITIES	-0.8	-4.7%	
05 EQUIPMENT	-0.4	-1.2%	
** TOTAL	-67.0	-2.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
DELETE STATE TROOPER RECRUIT POSITION, PCN 1336.

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-90.2	-4.8%	DISALLOW NEW POSITION IN GOVERNOR'S BUDGET. DELETE FUNDS FOR STATE TROOPER RECRUIT POSITION, PCN 1336, VACANT SINCE 12/10/76. DELETE FUNDS FOR STATE TROOPER POSITION, PCN 1266, VACANT SINCE 7/27/77.
03 CONTRACTUAL	-4.8	-1.5%	
04 COMMODITIES	-0.8	-4.7%	
05 EQUIPMENT	-0.4	-1.2%	
** TOTAL	-96.2	-3.6%	

NO NEW POSITIONS AUTHORIZED.

THE NUMBER OF MONTHS SHOWN ON LINE 18 IN COLUMNS 06,07,08 CONTAINS A DOUBLE COUNTING OF MONTHS PLANNED FOR TEMPORARY HIRES. EACH OF THESE SHOULD BE REDUCED BY 147 MONTHS.

LEGISLATIVE INTENT:
DELETE STATE TROOPER RECRUIT POSITION, PCN 1336 AND STATE TROOPER POSITION, PCN 1266.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: DEPARTMENT OF PUBLIC SAFETY
PROGRAM: JUDICIAL SERVICES - A.S.T.
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1394.7	1564.1	13.1%	134.7		1738.7	1796.1	1882.4	1792.2	1821.4	1837.1		
02 TRAVEL	223.3	250.0	-37.4%	3.1	15.0	269.0	269.0	369.0	369.0	369.0	377.0		
03 CONTRACTUAL	184.5	234.3	19.5%	.4		312.1	324.3	314.5	309.7	309.7	483.3		
04 COMMODITIES	24.1	14.9	2.6%	4.3		16.3	17.9	17.1	16.3	16.3	17.5		
05 EQUIPMENT	35.9	32.5	66.7%	.9		31.8	32.2	32.2	31.8	31.8	32.3		
06 LANDS/BLDGS	34.5	39.8	0.2%		22.4	40.2	40.2	40.2	40.2	40.2	40.2		
07 GRANTS, CLMS	36.0		100.0%										
08 MISC.													
** TOTAL EXPEND	1933.0	2135.6	7.4%	143.4	37.4	2408.1	2479.7	2655.4	2559.2	2588.4	2787.4		
09 I-A TRANSFER	63.2							192.1	192.1	192.1	192.1		
10 FED. RECEIPT				8.7									
11 G. F. MATCH													
12 GENERAL FUND	1933.0	2135.6		134.7	37.4	2408.1	2479.7	2655.4	2559.2	2588.4	2787.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	45.0	47.0				48.0	50.0	49.0	46.0	47.0	47.0		
16 PART-TIME													
17 TEMPORARY	10.8	10.8				100.0	100.0	100.0	100.0	100.0	100.0		
18 MAN-MONTHS	670.0	694.0				910.9	937.1	924.0	741.0	717.0	753.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1			TEMP	0											
2	JUDICIAL SERVICES OFFICER	ANCHORAGE	FULL	2	57.4	6.9	64.3		64.3		1				
3	PUBLIC SAFETY INSPECTOR	JUNEAU	FULL	0	44.9	10.5	55.4		55.4					1	
**	NEW POSITION TOTALS			2	102.3	17.4	119.7		119.7		1			1	

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

REVISED PROGRAMS: 78-999 $134.7, 78-264 $4.1, 78-210 $4.6.

SUPPL. APPROPR'NS: SB 401 $37.4.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: JUSTICE FACILITIES

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

* * * * SENATE ANALYSIS * * * *

* * * * HOUSE ANALYSIS * * * *

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: STATE BOND COMMITTEE
PROGRAM: DEBT SERVICE
SUB-PROGRAM: JUSTICE FACILITIES

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	888.7	953.1				991.6	991.6	991.6	991.6	991.6	991.6		
** TOTAL EXPEND	888.7	953.1				991.6	991.6	991.6	991.6	991.6	991.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	888.7	953.1				991.6	991.6	991.6	991.6	991.6	991.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SUPREME COURT	1426.0	20.5		1550.6	1626.3	1626.3	1608.3	1604.8	1604.8		
TRIAL COURTS	14491.9	308.1		15575.4	16210.7	16210.7	15758.5	15555.4	15454.2	419.6	
POSITION OVERFLOW											
ADMINISTRATION & SUPPORT	2054.4	68.0	31.6	2290.4	2540.8	2500.3	2457.3	2477.8	2510.0	458.3	
** TOTAL	17972.3	397.0	31.6	19416.4	20377.8	20337.3	19824.1	19638.0	19569.0	877.9	
** CHANGE VERSUS FY78 ATH				8.0%	13.3%	13.1%	10.3%	9.2%	8.8%		
OBJECT DESCRIPTION											
PERS. SERV.	10394.3	397.0		11432.3	12003.4	12003.4	11485.1	11457.8	11392.1	644.2	
TRAVEL	397.0			549.3	575.3	575.3	564.3	550.3	553.3		
CONTRACTUAL	3529.5		31.6	4131.6	4237.8	4237.8	4234.4	4211.6	4211.6	21.6	
COMMODITIES	560.2			294.9	296.4	296.4	295.4	295.4	295.4		
EQUIPMENT	140.5			137.6	299.0	258.5	279.0	252.2	245.9		
LANDS/BLDGS	2584.5			2501.3	2596.5	2596.5	2596.5	2501.3	2501.3		
MISC.	366.3			369.4	369.4	369.4	369.4	369.4	369.4	212.1	
FUNDING SOURCE											
GENERAL FUND	17972.3	397.0	31.6	19281.4	20242.8	20202.3	19689.1	19503.0	19417.7	877.9	
PGM RECEIPTS									16.3		
OTHER FUNDS				135.0	135.0	135.0	135.0	135.0	135.0		
** GENERAL FUND CHANGE VS. FY78 ATH				7.2%	12.6%	12.4%	9.5%	8.5%	8.0%		
POSITIONS											
FULL-TIME	419.0			440.0	461.0	461.0	438.0	444.0	439.0		
PART-TIME	17.0			15.0	15.0	15.0	17.0	15.0	15.0		
TEMPORARY	4.0			2.0	5.0	5.0	5.0	4.0	4.0		
MAN-MONTHS	5178.0			5418.0	5682.0	5682.0	5418.0	5466.0	5418.0		

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: SUPREME COURT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-21.5	-1.9%	DEDUCT 2% FOR VACANCY AND TURNOVER.
** TOTAL	-21.5	-1.3%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SECRETARY I	JUNEAU	FULL	1	17.8		17.8	
2	ASSISTANT CENTRAL STAFF ATTORN	JUNEAU	FULL	1	26.2		26.2	
3	DEPUTY CLERK	JUNEAU	FULL	1	17.8		17.8	
4	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8	
**	TOTALS			4	79.6		79.6	

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-21.5	-1.9%	DEDUCT 2% FOR VACANCY AND TURNOVER.
** TOTAL	-21.5	-1.3%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SECRETARY I	JUNEAU	FULL	1	17.8		17.8	
2	ASSISTANT CENTRAL STAFF ATTORN	JUNEAU	FULL	1	26.2		26.2	
3	DEPUTY CLERK	JUNEAU	FULL	1	17.8		17.8	
4	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8	
**	TOTALS			4	79.6		79.6	

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-18.0	-1.6%	DISALLOW $18.0 FOR CHANGING TWO PART TIME POSITIONS TO FULL TIME
** TOTAL	-18.0	-1.1%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SECRETARY I	JUNEAU	FULL	1	17.8		17.8	
2	ASSISTANT CENTRAL STAFF ATTORN	JUNEAU	FULL	1	26.2		26.2	
3	DEPUTY CLERK	JUNEAU	FULL	1	17.8		17.8	
4	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8	
**	TOTALS			4	79.6		79.6	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: SUPREME COURT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	941.4	972.1	2.1%	20.9		1047.7	1110.5	1110.5	1092.5	1089.0	1089.0		
02 TRAVEL	60.7	64.8	25.4%			72.9	73.9	73.9	73.9	73.9	73.9		
03 CONTRACTUAL	174.4	253.2	24.1%			281.8	281.8	281.8	281.8	281.8	281.8		
04 COMMODITIES	17.7	25.3	41.8%			26.8	27.3	27.3	27.3	27.3	27.3		
05 EQUIPMENT	5.7	4.0	-237.5%			13.5	24.9	24.9	24.9	24.9	24.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	107.9	106.6				107.9	107.9	107.9	107.9	107.9	107.9		
** TOTAL EXPEND	1307.8	1426.0	14.4%	20.9		1550.6	1626.3	1626.3	1608.3	1604.8	1604.8		
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1307.8	1426.0		20.9		1550.6	1626.3	1626.3	1608.3	1604.8	1604.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	30.0	31.0				34.0	37.0	37.0	35.0	37.0	37.0		
16 PART-TIME	3.0	3.0				1.0	1.0	1.0	3.0	1.0	1.0		
17 TEMPORARY	2.0	2.0					2.0	2.0	2.0	2.0	2.0		
18 MAN-MONTHS	399.0	411.0				435.0	471.0	471.0	459.0	471.0	471.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	SECRETARY I	JUNEAU	FULL	1	17.8	1.2	19.0		19.0			1	1	1	
2	ASSISTANT CENTRAL STAFF ATTORN	JUNEAU	FULL	1	26.2	2.7	28.9		28.9			1	1	1	
3	DEPUTY CLERK	JUNEAU	FULL	1	17.8	1.2	19.0		19.0			1	1	1	
4	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8		17.8			1	1	1	
**	NEW POSITION TOTALS			4	79.6	5.1	84.7		84.7			4	4	4	

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

REVISED PROGRAMS: 78-999 $20.9.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: TRIAL COURTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-562.9	-5.9%	ALLOW 9 NEW POSITIONS AND RELATED COSTS.
02 TRAVEL	-22.0	-5.4%	
03 CONTRACTUAL	-22.8	-0.7%	
04 COMMODITIES	-1.0	-0.5%	
05 EQUIPMENT	-52.6	-37.2%	
06 LANDS/BLDGS	-95.2	-3.7%	
** TOTAL	-756.5	-4.7%	

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAW CLERK	JUNEAU	FULL	1	22.8		22.8	
4 TRANSCRIBER II	KETCHIKAN	FULL	1	20.1		20.1	
7 CRIMINAL CLERK	ANCHORAGE	FULL	1	17.8		17.8	
8 TRAFFIC CLERK	ANCHORAGE	FULL	1	17.8		17.8	
14 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	15.9		15.9	
16 COURT CLERK	PALMER	FULL	1	16.3		16.3	
20 CALENDAR CLERK	FAIRBANKS	FULL	1	17.8		17.8	
** TOTALS			7	128.5		128.5	

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-465.0	-4.9%	ALLOW THE COURT'S MAINTENANCE LEVEL BUDGET MINUS 1% FOR VACANCY AND TURNOVER IN PERSONAL SERVICES.
02 TRAVEL	-25.0	-6.2%	
03 CONTRACTUAL	-22.8	-0.7%	
04 COMMODITIES	-1.0	-0.5%	
05 EQUIPMENT	-46.3	-32.7%	
06 LANDS/BLDGS	-95.2	-3.7%	
** TOTAL	-655.3	-4.0%	

POSITIONS AUTHORIZED							
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 TRANSCRIBER II	KETCHIKAN	FULL	1	20.1		20.1	
7 CRIMINAL CLERK	ANCHORAGE	FULL	1	17.8		17.8	
8 TRAFFIC CLERK	ANCHORAGE	FULL	1	17.8		17.8	
9 ASSISTANT JURY CLERK	ANCHORAGE	FULL	1	15.9		15.9	
12 CUSTODY INVESTIGATOR	ANCHORAGE	FULL	1	34.4		34.4	
13 FILE CLERK	ANCHORAGE	FULL	2	30.8		30.8	
14 SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	15.9		15.9	
15 TRAFFIC CLERK	KENAI	FULL	1	16.8		16.8	
19 CRIMINAL CLERK	FAIRBANKS	FULL	1	17.8		17.8	
** TOTALS			10	187.3		187.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-420.7	-4.4%	ALLOW 11 NEW POSITIONS AND RELATED COSTS.
02 TRAVEL	-11.0	-2.7%	
04 COMMODITIES	-1.0	-0.5%	
05 EQUIPMENT	-19.5	-13.8%	
** TOTAL	-452.2	-2.8%	

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LAW CLERK	JUNEAU	FULL	1	22.8		22.8	
4	TRANSCRIBER II	KETCHIKAN	FULL	1	20.1		20.1	
6	SECRETARY/IN COURT CLERK	ANCHORAGE	FULL	1	20.1		20.1	
7	CRIMINAL CLERK	ANCHORAGE	FULL	1	17.8		17.8	
8	TRAFFIC CLERK	ANCHORAGE	FULL	1	17.8		17.8	
14	SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	15.9		15.9	
16	COURT CLERK	PALMER	FULL	1	16.3		16.3	
17	SECRETARY I	FAIRBANKS	FULL	1	20.1		20.1	
20	CALENDAR CLERK	FAIRBANKS	FULL	1	17.8		17.8	
**	TOTALS			9	168.7		168.7	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: TRIAL COURTS

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7995.5	8274.0		308.1		9052.1	9497.1	9497.1	9076.4	9032.1	8934.2	398.0	
02 TRAVEL	313.5	241.9				380.6	405.6	405.6	394.6	380.6	383.6		
03 CONTRACTUAL	3334.8	2805.3				3073.7	3096.5	3096.5	3096.5	3073.7	3073.7	21.6	
04 COMMODITIES	218.8	199.0				211.0	212.0	212.0	211.0	211.0	211.0		
05 EQUIPMENT	66.3	127.5				95.2	141.5	141.5	122.0	95.2	88.9		
06 LANDS/BLDGS	2484.6	2584.5				2501.3	2596.5	2596.5	2596.5	2501.3	2501.3		
07 GRANTS, CLMS													
08 MISC.	227.6	259.7				261.5	261.5	261.5	261.5	261.5	261.5		
** TOTAL EXPEND	14641.1	14491.9		308.1		15575.4	16210.7	16210.7	15758.5	15555.4	15454.2	419.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	14641.1	14491.9		308.1		15575.4	16210.7	16210.7	15758.5	15555.4	15454.2	419.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	328.0	345.0				358.0	373.0	373.0	356.0	359.0	354.0		
16 PART-TIME	14.0	14.0				14.0	14.0	14.0	14.0	14.0	14.0		
17 TEMPORARY	1.0	1.0				1.0	2.0	2.0	2.0	1.0	1.0		
18 MAN-MONTHS	4041.0	4245.0				4401.0	4593.0	4593.0	4389.0	4413.0	4365.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	LAW CLERK	JUNEAU	FULL	1	22.8	2.2	25.0		25.0			1		1	
2	INTAKE OFFICER/MASTER	JUNEAU	FULL	1	34.4	2.2	36.6		36.6						
3	INTAKE OFFICER/MASTER	KETCHIKAN	FULL	1	34.4	2.2	36.6		36.6						
4	TRANSCRIBER II	KETCHIKAN	FULL	1	20.1	3.9	24.0		24.0			1	1	1	
5	INTAKE OFFICER/LAW CLERK	NOME	FULL	1	41.0	5.5	46.5		46.5						
6	SECRETARY/IN COURT CLERK	ANCHORAGE	FULL	1	20.1	1.5	21.6		21.6			1			
7	CRIMINAL CLERK	ANCHORAGE	FULL	1	17.8	1.4	19.2		19.2			1	1	1	
8	TRAFFIC CLERK	ANCHORAGE	FULL	1	17.8	1.4	19.2		19.2			1	1	1	
9	ASSISTANT JURY CLERK	ANCHORAGE	FULL	1	15.9	1.4	17.3		17.3				1		
10	CLERICAL ASSISTANT	ANCHORAGE	FULL	1	15.9	1.2	17.1		17.1						
11	EXHIBIT CLERK	ANCHORAGE	FULL	1	17.8	1.4	19.2		19.2						
12	CUSTODY INVESTIGATOR	ANCHORAGE	FULL	1	34.4	.7	35.1		35.1				1		
13	FILE CLERK	ANCHORAGE	FULL	2	30.8	2.4	33.2		33.2				2		
14	SMALL CLAIMS CLERK	ANCHORAGE	FULL	1	15.9	1.2	17.1		17.1			1	1	1	
15	TRAFFIC CLERK	KENAI	FULL	1	16.8	1.2	18.0		18.0				1		
16	COURT CLERK	PALMER	FULL	1	16.3	1.2	17.5		17.5			1		1	
17	SECRETARY I	FAIRBANKS	FULL	1	20.1	1.3	21.4		21.4			1			
18	LAW CLERK I	FAIRBANKS	FULL	1	26.2	2.0	28.2		28.2						
19	CRIMINAL CLERK	FAIRBANKS	FULL	1	17.8	1.4	19.2		19.2				1		
20	CALENDAR CLERK	FAIRBANKS	FULL	1	17.8	1.4	19.2		19.2			1		1	
**	NEW POSITION TOTALS			21	454.1	37.1	491.2		491.2			9	10	7	

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

REVISED PROGRAMS: 78-999 $308.1.

SPEC. APPROPR'NS: HB 909 $419.6.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: DISTRICT & SUPERIOR COURTS
SUB-PROGRAM: POSITION OVERFLOW

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	BAILIFF COORD/SUPPLY CLERK	FAIRBANKS	FULL	1	17.8		17.8	
6	LAW CLERK/MAGISTRATE	BETHEL	FULL	1	30.0		30.0	
**	TOTALS			2	47.8		47.8	

**** SENATE ANALYSIS ****

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	BAILIFF COORD/SUPPLY CLERK	FAIRBANKS	FULL	1	17.8		17.8	
4	TRAFFIC CLERK	FAIRBANKS	FULL	1	22.8		22.8	
5	IN-COURT CLERK	BETHEL	FULL	1	26.2		26.2	
7	FILE CLERK	BETHEL	FULL	1	20.1		20.1	
**	TOTALS			4	86.9		86.9	

**** HOUSE ANALYSIS ****

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	BAILIFF COORD/SUPPLY CLERK	FAIRBANKS	FULL	1	17.8		17.8	
5	IN-COURT CLERK	BETHEL	FULL	1	26.2		26.2	
**	TOTALS			2	44.0		44.0	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: DISTRICT & SUPERIOR COURTS
SUB-PROGRAM: POSITION OVERFLOW

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	BAILIFF COORD/SUPPLY CLERK	FAIRBANKS	FULL	1	17.8		17.8		17.8			1	1	1	
2	TRAFFIC MAGISTRATE	FAIRBANKS	FULL	1	39.6	3.1	42.7		42.7						
3	SECRETARY/IN-COURT CLERK	FAIRBANKS	FULL	1	22.8	1.3	24.1		24.1						
4	TRAFFIC CLERK	FAIRBANKS	FULL	1	22.8	1.2	24.0		24.0				1		
5	IN-COURT CLERK	BETHEL	FULL	1	26.2	1.3	27.5		27.5			1	1		
6	LAW CLERK/MAGISTRATE	BETHEL	FULL	1	30.0	2.8	32.8		32.8					1	
7	FILE CLERK	BETHEL	FULL	1	20.1	1.3	21.4		21.4				1		
**	NEW POSITION TOTALS			7	179.3	11.0	190.3		190.3			2	4	2	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-26.9	-1.9%	ALLOW 4 NEW POSITIONS AND RELATED COSTS. INCLUDES GOVERNOR'S BUDGET AMENDMENT #55 REQUESTING $16.3 PROGRAM RECEIPTS FOR TEMPORARY POSITIONS.
03 CONTRACTUAL	-3.4	-0.4%	
05 EQUIPMENT	40.0	43.4%	
** TOTAL	9.7	0.4%	

POSITIONS AUTHORIZED								
	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8	
2	OPERATIONS ANALYST	ANCHORAGE	FULL	1	26.2		26.2	
3	REFERENCE LIBRARIAN	ANCHORAGE	FULL	1	24.5		24.5	
6	NIGHT LIBRARY CLERK	ANCHORAGE	FULL	1	15.9		15.9	
** TOTALS				4	84.4		84.4	

FY79 BUDGET AMENDMENT #55 REQUESTS $16.3 PROGRAM RECEIPTS TO FUND SIX TEMPORARY POSITIONS. THE BUDGET AMENDMENT DATED MAY 1, 1978 IS NOT INCLUDED IN THE HOUSE AND SENATE BUDGETS. THE F.C.C. AUTHORIZED THE FULL AMOUNT REQUESTED.

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-59.1	-4.2%	DISALLOW 3 NEW POSITIONS AND $7.6 FOR VACANCY AND TURNOVER.
03 CONTRACTUAL	-3.4	-0.4%	
05 EQUIPMENT	40.0	43.4%	
** TOTAL	-22.5	-0.9%	

POSITIONS AUTHORIZED								
	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8	
2	OPERATIONS ANALYST	ANCHORAGE	FULL	1	26.2		26.2	
3	REFERENCE LIBRARIAN	ANCHORAGE	FULL	1	24.5		24.5	
** TOTALS				3	68.5		68.5	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-79.6	-5.7%	DISALLOW FOUR NEW POSITIONS AND RELATED COSTS.
03 CONTRACTUAL	-3.4	-0.4%	
05 EQUIPMENT	40.0	43.4%	
** TOTAL	-43.0	-1.7%	

POSITIONS AUTHORIZED								
	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	REFERENCE LIBRARIAN	ANCHORAGE	FULL	1	24.5		24.5	
6	NIGHT LIBRARY CLERK	ANCHORAGE	FULL	1	15.9		15.9	
** TOTALS				2	40.4		40.4	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1344.7	1148.2		68.0		1332.5	1395.8	1395.8	1316.2	1336.7	1368.9	246.2	
02 TRAVEL	110.8	90.3				95.8	95.8	95.8	95.8	95.8	95.8		
03 CONTRACTUAL	388.6	471.0			31.6	776.1	859.5	859.5	856.1	856.1	856.1		
04 COMMODITIES	76.6	335.9				57.1	57.1	57.1	57.1	57.1	57.1		
05 EQUIPMENT	39.5	9.0				28.9	132.6	92.1	132.1	132.1	132.1		
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.												212.1	
** TOTAL EXPEND	1960.4	2054.4		68.0	31.6	2290.4	2540.8	2500.3	2457.3	2477.8	2510.0	458.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1740.6	2054.4		68.0	31.6	2155.4	2405.8	2365.3	2322.3	2342.8	2358.7	458.3	
13 PGM RECEIPTS											16.3		
14 OTHER FUNDS	219.8					135.0	135.0	135.0	135.0	135.0	135.0		
15 FULL-TIME	43.0	43.0				48.0	51.0	51.0	47.0	48.0	48.0		
16 PART-TIME													
17 TEMPORARY	10.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
18 MAN-MONTHS	632.0	522.0				582.0	618.0	618.0	570.0	582.0	582.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	SECRETARY I	ANCHORAGE	FULL	1	17.8		17.8		17.8				1	1	
2	OPERATIONS ANALYST	ANCHORAGE	FULL	1	26.2		26.2		26.2				1	1	
3	REFERENCE LIBRARIAN	ANCHORAGE	FULL	1	24.5	1.2	25.7		25.7			1	1	1	
4	DATA CONTROL CLERK	ANCHORAGE	FULL	1	17.8		17.8		17.8						
5	SECRETARY I	ANCHORAGE	FULL	1	17.8	3.9	21.7		21.7						
6	NIGHT LIBRARY CLERK	ANCHORAGE	FULL	1	15.9		15.9		15.9			1		1	
**	NEW POSITION TOTALS			6	120.0	5.1	125.1		125.1			2	3	4	

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

REVISED PROGRAMS: 78-999 $68.0.

SUPPL. APPROPR'NS: HB 609 $31.6.

SPEC. APPROPR'NS: HB 424 $212.1.

FISCAL NOTES: HB 278 $123.1, SB 305 $123.1.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: JUDICIAL COUNCIL
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-77.9	-40.8%	FUND DATA PROCESSING COORDINATION AND CLERICAL SUPPORT SERVICES IN CONTRACTUAL SERVICES.
03 CONTRACTUAL	40.6	77.2%	
** TOTAL	-37.3	-12.9%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
GENERAL FUNDS FOR DATA PROCESSING COORDINATION AND CLERICAL SUPPORT SERVICES SHALL LAPSE UPON RECEIPT OF FEDERAL FUNDS FOR THESE SERVICES.

**** SENATE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-77.9	-40.8%	FUND DATA PROCESSING COORDINATION AND CLERICAL SUPPORT SERVICES IN CONTRACTUAL SERVICES.
03 CONTRACTUAL	40.6	77.2%	
** TOTAL	-37.3	-12.9%	

NO NEW POSITIONS AUTHORIZED.

**** HOUSE ANALYSIS ****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-77.9	-40.8%	DISALLOW ALL NEW POSITIONS.
** TOTAL	-77.9	-26.9%	

NO NEW POSITIONS AUTHORIZED.

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: JUDICIAL COUNCIL
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	118.2	108.4	-7.0%			190.8	190.8	190.8	112.9	112.9	112.9		
02 TRAVEL	24.7	40.0	68.0%			42.4	42.4	42.4	42.4	42.4	42.4		
03 CONTRACTUAL	33.1	50.3	77.3%			52.6	52.6	52.6	52.6	93.2	93.2		
04 COMMODITIES	2.6	2.2	22.7%			2.8	2.8	2.8	2.8	2.8	2.8		
05 EQUIPMENT	.4	.8	-62.5%			1.1	1.1	1.1	1.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPENC	179.0	201.7	29.0%			289.7	289.7	289.7	211.8	252.4	252.4		
09 I-A TRANSFER	-.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	179.0	201.7				289.7	289.7	289.7	211.8	252.4	252.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		3.0				5.0	5.0	5.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY						1.0	1.0	1.0					
18 MAN-MONTHS		36.0				66.0	66.0	66.0	36.0	36.0	36.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	RESEARCH COORDINATOR	ANCHORAGE	FULL	1	37.3		37.3		37.3						
2	CLERK/TYPIST	ANCHORAGE	TEMP	1	3.3		3.3		3.3						
3	DATA PROCESSING COORDINATOR	ANCHORAGE	FULL	1	37.3		37.3		37.3						
**	NEW POSITION TOTALS			3	77.9		77.9		77.9						

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: JUDICIAL QUALIFICATIONS

COMPONENT DESCRIPTION	FY78 ATH	FY78 RP	FY78 SUP	MAINT	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	28.0			29.5	54.5	54.5	26.1	29.5	26.1		
** TOTAL	28.0			29.5	54.5	54.5	26.1	29.5	26.1		
** CHANGE VERSUS FY78 ATH				5.3%	94.6%	94.6%	-6.7%	5.3%	-6.7%		
OBJECT DESCRIPTION											
PERS. SERV.	11.0			11.4	11.4	11.4		11.4			
TRAVEL	4.4			4.7	4.7	4.7	4.7	4.7	4.7		
CONTRACTUAL	12.6			13.4	38.4	38.4	21.4	13.4	21.4		
FUNDING SOURCE											
GENERAL FUND	28.0			29.5	54.5	54.5	26.1	29.5	26.1		
** GENERAL FUND CHANGE VS. FY78 ATH				5.3%	94.6%	94.6%	-6.7%	5.3%	-6.7%		
POSITIONS											
PART-TIME	1.0			1.0	1.0	1.0		1.0			
MAN-MONTHS	6.0			6.0	6.0	6.0		6.0			

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM

PROGRAM: JUDICIAL QUALIFICATIONS
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.4	-100.0%	DELETE THE PART TIME POSITION.
03 CONTRACTUAL	-17.0	-44.3%	REDUCE INCREASE IN CONTRACTUAL SERVICES.
** TOTAL	-28.4	-52.1%	

* * * * SENATE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-25.0	-65.1%	
** TOTAL	-25.0	-45.9%	

* * * * HOUSE ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.4	-100.0%	DELETE THE PART TIME POSITION.
03 CONTRACTUAL	-17.0	-44.3%	REDUCE INCREASE IN CONTRACTUAL SERVICES.
** TOTAL	-28.4	-52.1%	

CATEGORY: ADMINISTRATION OF JUSTICE
AGENCY: ALASKA COURT SYSTEM
PROGRAM: JUDICIAL QUALIFICATIONS
SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY77 ACT	(02) FY78 ATH	(03) FY78 YTD	(04) FY78 RP	(05) FY78 SUP	(06) MAINT	(07) REQUEST	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2.7	11.0				11.4	11.4	11.4		11.4			
02 TRAVEL	.6	4.4				4.7	4.7	4.7	4.7	4.7	4.7		
03 CONTRACTUAL	.6	12.6				13.4	38.4	38.4	21.4	13.4	21.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3.9	28.0				29.5	54.5	54.5	26.1	29.5	26.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3.9	28.0				29.5	54.5	54.5	26.1	29.5	26.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME		1.0				1.0	1.0	1.0		1.0			
17 TEMPORARY													
18 MAN-MONTHS		6.0				6.0	6.0	6.0		6.0			

L E G I S L A T I V E F I N A N C E

BUDGETED NEW POSITIONS BY CATEGORY

ADMINISTRATION OF JUSTICE

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	F
ATTORNEY III				ANCHORAGE		1			
ATTORNEY III				ANCHORAGE		1			
LEGAL ASSISTANT				BETHEL		1			
ATTORNEY III				FAIRBANKS		1			
PROGRAM COORDINATOR	1			JUNEAU	40.8	1	1	1	1
RESEARCH ANALYST II	1			JUNEAU	29.6	1	1	1	1
CLERK TYPIST III		1		JUNEAU	11.2	1	1	1	1
RESEARCH ANALYST IV		1		JUNEAU	42.3	1	1	1	1
PROGRAM COORDINATOR	1			JUNEAU	39.3	1	1	1	1
CLERK TYPIST III		1		JUNEAU	7.5	1	1	1	1
CLERICAL AIDE		1		JUNEAU	7.5	1	1	1	1
ATTORNEY IV				ANCHORAGE		1			
LEGAL SECRETARY				KODIAK		1			
PARALEGAL	1			BETHEL	32.5			1	1
CLERK TYPIST III	1			KODIAK	17.9		1	1	1
LEGAL SECRETARY I	1			ANCHORAGE	19.5	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	45.5	1	1	1	1
PSYCHOLOGICAL COUNSELOR	1			ANCHORAGE	30.3		1		1
CORRECTIONAL OFFICER I	4			JUNEAU	116.8		4		4
CORRECTIONAL OFFICER II	1			JUNEAU	33.4		1		1
CORRECTIONAL OFFICER I	1			FAIRBANKS	33.9		1		1
CORRECTIONAL OFFICER I	4			ANCHORAGE	117.0	4	4	4	4
CORRECTIONAL OFFICER II	1			ANCHORAGE	33.4	1	1	1	1
CORRECTIONAL OFFICER I	4			ANCHORAGE	87.6		4		4
PSYCHOLOGICAL COUNSELOR	1			ANCHORAGE	22.7		1		1
CORRECTIONAL OFFICER I	2			ANCHORAGE	58.5	2	2	2	2
MAINTENANCE MECHANIC II	1			ANCHORAGE	35.9	1	1	1	1
MEDICAL OFFICER III	2			ANCHORAGE	110.8	2	2	2	2
CHIEF PHARMACIST	1			EAGLE RIVER	32.5	1	1	1	1
PHYSICIAN ASSISTANT		4		ANCHORAGE	65.8	4	4	4	4
ASSISTANT SUPERINTENDENT	1			NOME	51.6	1	1	1	1
CORRECTIONAL OFFICER II	1			NOME	45.5	1	1	1	1
CORRECTIONAL OFFICER I	9			NOME	357.7	9	9	9	9
COOK WG VI	1			NOME	29.0	1	1	1	1
CLERK TYPIST III	1			NOME	22.9	1	1	1	1
CLERK TYPIST II	1			KETCHIKAN	8.1	1	1	1	1
WORKERS COMP OFFICER III	1			ANCHORAGE	32.5	1	1	1	1
WAGE AND HOUR INVESTIGATOR II	1			ANCHORAGE	44.4	1	1	1	1
WAGE AND HOUR INVESTIGATOR I	2			JUNEAU	58.6	2	2	2	2
CLERK TYPIST II	1			JUNEAU	17.1	1	1	1	1
WAGE AND HOUR INVESTIGATOR I	1			FAIRBANKS	32.5	1	1	1	1
WAGE AND HOUR TECHNICIAN	1			FAIRBANKS	24.7	1	1	1	1
CLERK TYPIST II	1			FAIRBANKS	18.2	1	1	1	1
WAGE AND HOUR TECHNICIAN	1			ANCHORAGE	21.8	1	1	1	1
CLERK TYPIST II	1			JUNEAU	16.2	1	1	1	1
STATE TROOPER				STATEWIDE		2			
STATE TROOPER				STATEWIDE		12			
INTELLIGENCE ANALYST				JUNEAU		1		1	
CLERK TYPIST II	1			JUNEAU	16.3	1	1	1	1
ACCOUNTING CLERK	1			JUNEAU	18.7	1	1	1	1
SYSTEMS ANALYST II-AJIS				ANCHORAGE				1	
JUDICIAL SERVICES OFFICER				ANCHORAGE		1			
PUBLIC SAFETY INSPECTOR	1			JUNEAU	44.9				1
SECRETARY I	1			JUNEAU	17.8		1	1	1
ASSISTANT CENTRAL STAFF ATTORN	1			JUNEAU	26.2		1	1	1
DEPUTY CLERK	1			JUNEAU	17.8		1	1	1
SECRETARY I	1			ANCHORAGE	17.8		1	1	1
LAW CLERK	1			JUNEAU	22.8		1		1
TRANSCRIBER II	1			KETCHIKAN	20.1		1	1	1
SECRETARY/IN COURT CLERK				ANCHORAGE			1		
CRIMINAL CLERK	1			ANCHORAGE	17.8		1	1	1
TRAFFIC CLERK	1			ANCHORAGE	17.8		1	1	1
ASSISTANT JURY CLERK				ANCHORAGE				1	
CUSTODY INVESTIGATOR				ANCHORAGE				1	
FILE CLERK				ANCHORAGE				2	
SMALL CLAIMS CLERK	1			ANCHORAGE	15.9		1	1	1

L E G I S L A T I V E F I N A N C E

BUDGETED NEW POSITIONS BY CATEGORY

ADMINISTRATION OF JUSTICE

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	F
TRAFFIC CLERK				KENAI				1	
COURT CLERK	1			PALMER	16.3		1		1
SECRETARY I				FAIRBANKS			1		
CRIMINAL CLERK				FAIRBANKS				1	
CALENDAR CLERK	1			FAIRBANKS	17.8		1		1
BAILIFF COORD/SUPPLY CLERK	1			FAIRBANKS	17.8		1	1	1
TRAFFIC CLERK				FAIRBANKS				1	
IN-COURT CLERK				BETHEL			1	1	
LAW CLERK/MAGISTRATE	1			BETHEL	30.0				1
FILE CLERK				BETHEL				1	
SECRETARY I	1			ANCHORAGE	17.8			1	1
OPERATIONS ANALYST	1			ANCHORAGE	26.2			1	1
REFERENCE LIBRARIAN	1			ANCHORAGE	24.5		1	1	1
NIGHT LIBRARY CLERK	1			ANCHORAGE	15.9		1		1
**CATEGORY TOTAL	74	8			2273.2	72	80	75	82