

**Fiscal Year 1984
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:35

6/29/83

***** DEPARTMENT OF LAW *****

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	PUBLIC PROTECTION							
	CONSUMER PROTECTION							
2	OFFICE OF CONSUMER PROTECTION	742.1	767.3	755.5	737.6	755.5	-11.8	-1.5%
	ADMINISTRATION OF JUSTICE							
	PROSECUTION							
6	FIRST JUDICIAL DISTRICT	1006.5	1012.7	988.5	975.6	975.6	-37.1	-3.6%
8	SECOND JUDICIAL DISTRICT	838.7	767.6	747.5	707.1	707.1	-60.5	-7.8%
10	THIRD JUDICIAL DISTRICT	3352.9	3434.2	3375.6	3334.4	3334.4	-99.8	-2.8%
12	FOURTH JUDICIAL DISTRICT	1457.6	1455.3	1434.1	1427.7	1427.7	-27.6	-1.8%
14	ADMIN & SUPPORT	987.2	1088.0	969.1	967.2	962.0	-126.0	-11.5%
16	CRIMINAL APPEALS & SPECIAL PRO	1227.3	1338.4	1304.2	1296.6	1296.6	-41.8	-3.0%
18	PRE TRIAL DIVERSION	642.4	607.2	592.5	585.3	585.3	-21.9	-3.5%
20	ACTION GRANTS	708.1						
22	DISCRETIONARY GRANTS	218.6						
	*** PROGRAM TOTAL ***	10439.3	9703.4	9411.5	9293.9	9288.7	-414.7	-4.2%
	GENERAL GOVERNMENT							
	LEGAL SERVICES							
26	OPERATIONS	7696.3	7802.7	7661.5	7594.0	7594.0	-208.7	-2.6%
28	ADMIN. & SUPPORT	364.7	449.8	400.8	390.9	400.8	-49.0	-10.8%
30	SPECIAL OIL AND GAS PROJECTS		12081.0				-12081.0	-100.0%
	*** PROGRAM TOTAL ***	8061.0	20333.5	8062.3	7984.9	7994.8	-12338.7	-60.6%
34	AGENCY UNALLOCATED REDUCTION		-408.3				408.3	-100.0%
	*** CATEGORY TOTAL ***	8061.0	19925.2	8062.3	7984.9	7994.8	-11930.4	-59.8%
	***** TOTAL AGENCY EXPENDITURES	19242.4	30395.9	18229.3	18016.4	18039.0	-12356.9	-40.6%
	***** AGENCY FUNDING							
	FED. RECEIPT	993.1						
	GENERAL FUND	15185.0	26809.2	14642.6	14429.7	14452.3	-12356.9	-46.0%
	OTHER FUNDS	3064.3	3586.7	3586.7	3586.7	3586.7		

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF LAW

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	707.2	742.1	5573.2	870.6	722.7	767.3	755.5	737.6	755.5
ADMINISTRATION OF JUSTICE	8573.5	10439.3		10794.4	9622.0	9703.4	9411.5	9293.9	9288.7
GENERAL GOVERNMENT	4799.4	8061.0	5425.2	21216.8	8378.5	19925.2	8062.3	7984.9	7994.8
TOTALS	14080.1	19242.4	5425.2	32881.8	18723.2	30395.9	18229.3	18016.4	18039.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				70.8	-2.6	57.9	-5.2	-6.3	-6.2
OBJECTS OF EXPENDITURE:									
PERS. SERV.	10400.9	14300.0		16813.4	14656.6	15330.1	14726.7	14726.7	14726.7
TRAVEL	963.3	1213.4		1601.8	1269.6	1425.2	1054.1	935.4	937.7
CONTRACTUAL	1588.0	2400.9		13875.0	2443.5	13650.3	2119.5	2035.3	2055.6
COMMODITIES	246.9	309.7		449.0	307.7	352.8	297.7	287.7	287.7
EQUIPMENT	425.5	74.3		124.2	27.4	27.4	13.9	13.9	13.9
GRANTS, CLMS	455.5	944.1		18.4	18.4	18.4	17.4	17.4	17.4
MISC.			5425.2			-408.3			
FUNDING SOURCES:									
FEDERAL RECEIPTS	631.8	993.1							
GENERAL FUND	11663.0	15185.0	5425.2	29148.7	15136.5	26809.2	14642.6	14429.7	14452.3
INTER-AGENCY RECEIPTS	1785.3	3064.3	148.0	3733.1	3586.7	3586.7	3586.7	3586.7	3586.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				91.9	-3	76.5	-3.5	-4.9	-4.8
POSITIONS:									
FULL TIME	282.0	282.0		328.0	286.0	299.0	290.0	290.0	290.0
PART TIME	4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
TEMPORARY	4.8	4.8		4.8	4.8	4.8	4.8	4.8	4.8
STAFF MONTHS	3435.0	3446.5		3980.0	3521.0	3684.0	3576.0	3576.0	3576.0

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF LAW

C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ATTORNEY V	1			JUNEAU	68.2	1	1	1	1
ATTORNEY V	1			ANCHORAGE	85.5	1	1	1	1
ATTORNEY IV	1			ANCHORAGE	57.6	1	1	1	1
ASSOCIATE ATTORNEY I	1			WASH. D.C.	34.2	1	1	1	1
ASSOCIATE ATTORNEY I	1			ANCHORAGE	42.8	1	1	1	1
ASSOCIATE ATTORNEY II	1			ANCHORAGE	39.4	1	1	1	1
ATTORNEY III	1			ANCHORAGE	56.6	1	1	1	1
DATA ENTRY CLERK II	1			JUNEAU	26.6	1	1	1	1
*** AGENCY TOTAL	8				410.9	8	8	8	8

*** AGENCY FUNDING	OTHER FUNDS	GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
		410.9	410.9	410.9	410.9
*** TOTAL FUNDING		410.9	410.9	410.9	410.9



STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF CONSUMER PROTECTION	742.1		760.7	870.6	722.7	767.3	755.5	737.6	755.5		
** TOTAL	742.1		760.7	870.6	722.7	767.3	755.5	737.6	755.5		
** CHANGE VERSUS FY83 ATH				17.3%	-2.6%	3.3%	1.8%	-0.6%	1.8%		
OBJECT DESCRIPTION											
PERS. SERV.	606.4		614.5	682.1	576.5	621.1	621.1	621.1	621.1		
TRAVEL	19.7		20.9	34.5	20.9	20.9	17.7	15.3	17.7		
CONTRACTUAL	100.5		106.5	118.9	106.5	106.5	100.5	85.0	100.5		
COMMODITIES	14.5		15.4	17.4	15.4	15.4	14.5	14.5	14.5		
EQUIPMENT	1.0		3.4	17.7	3.4	3.4	1.7	1.7	1.7		
FUNDING SUMMARY											
GENERAL FUND	742.1		760.7	870.6	722.7	767.3	755.5	737.6	755.5		
** GENERAL FUND CHANGE VS. FY83 ATH				17.3%	-2.6%	3.3%	1.8%	-0.6%	1.8%		
POSITIONS											
FULL TIME	14.0		14.0	15.0	14.0	14.0	14.0	14.0	14.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	174.0		174.0	184.0	167.0	174.0	174.0	174.0	174.0		

06-03-01-00-00 (03-53-1-18-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION
 SUB-PROGRAM: OFFICE OF CONSUMER PROTECTION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	569.7	606.4			614.5	682.1	576.5	621.1	621.1	621.1	621.1		
02 TRAVEL	22.5	19.7			20.9	34.5	20.9	20.9	17.7	15.3	17.7		
03 CONTRACTUAL	78.0	100.5			106.5	118.9	106.5	106.5	100.5	85.0	100.5		
04 COMMODITIES	12.2	14.5			15.4	17.4	15.4	15.4	14.5	14.5	14.5		
05 EQUIPMENT	24.8	1.0			3.4	17.7	3.4	3.4	1.7	1.7	1.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	707.2	742.1			760.7	870.6	722.7	767.3	755.5	737.6	755.5		
09 I-A TRANSFER	7.4				1.6	1.6	1.6						
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	707.2	742.1			760.7	870.6	722.7	767.3	755.5	737.6	755.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			14.0	15.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	174.0	174.0			174.0	184.0	167.0	174.0	174.0	174.0	174.0		

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 INFORMATION OFFICER II	ANCHORAGE	FULL	1	34.5	22.3	56.8		56.8						
** NEW POSITION TOTALS			1	34.5	22.3	56.8		56.8						

AGENCY: DEPARTMENT OF LAW
 CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION
 SUB-PROGRAM: OFFICE OF CONSUMER PROTECTION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$755.5) VERSUS GOV.AMD. (\$767.3)
02 TRAVEL	-3.2	-15.3%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-6.0	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.7	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-11.8	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$737.6) VERSUS GOV.AMD. (\$767.3)
02 TRAVEL	-5.6	-26.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-21.5	-20.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.7	-50.0%	ALLOW 50% OF REQUEST.
** TOTALS	-29.7	-3.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$755.5) VERSUS GOV.AMD. (\$767.3)
02 TRAVEL	-3.2	-15.3%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-6.0	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.7	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-11.8	-1.5%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	1006.5		1012.7	1135.9	1012.7	1012.7	988.5	975.6	975.6		
SECOND JUDICIAL DISTRICT	838.7		918.6	918.6	657.2	767.6	747.5	707.1	707.1		
THIRD JUDICIAL DISTRICT	3352.9		3449.2	3910.7	3386.6	3434.2	3375.6	3334.4	3334.4	200.6	
FOURTH JUDICIAL DISTRICT	1457.6		1465.3	1545.8	1465.3	1455.3	1434.1	1427.7	1427.7		
ADMIN & SUPPORT	987.2		942.8	1106.5	1102.8	1088.0	969.1	967.2	962.0	34.6	
CRIMINAL APPEALS & SPECIAL PRO	1227.3		1253.4	1466.6	1338.4	1338.4	1304.2	1296.6	1296.6		
PRE TRIAL DIVERSION	642.4		659.0	710.3	659.0	607.2	592.5	585.3	585.3		
ACTION GRANTS	708.1										
DISCRETIONARY GRANTS	218.6										
** TOTAL	10439.3		9701.0	10794.4	9622.0	9703.4	9411.5	9293.9	9288.7	235.2	
** CHANGE VERSUS FY83 ATH				3.4%	-7.8%	-7.0%	-9.8%	-10.9%	-11.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7361.1		7474.1	8296.9	7459.0	7547.5	7547.5	7547.5	7547.5	153.9	
TRAVEL	918.6		973.6	1076.9	960.3	930.9	803.3	702.9	702.9	12.5	
CONTRACTUAL	972.2		1030.7	1114.3	1003.6	1011.8	871.4	864.2	859.0	22.0	
COMMODITIES	197.4		209.1	259.7	185.6	199.7	182.4	172.4	172.4	12.8	
EQUIPMENT	63.3		13.5	46.6	13.5	13.5	6.9	6.9	6.9	19.0	
GRANTS, CLMS	926.7										
MISC.										15.0	
FUNDING SUMMARY											
FED. RECEIPT	993.1										
GENERAL FUND	9446.2		9701.0	10488.0	9377.0	9458.4	9166.5	9048.9	9043.7	235.2	
OTHER FUNDS				306.4	245.0	245.0	245.0	245.0	245.0		
** GENERAL FUND CHANGE VS. FY83 ATH				11.0%	-0.7%	0.1%	-2.9%	-4.2%	-4.2%		
POSITIONS											
FULL TIME	145.0		145.0	164.0	144.0	148.0	148.0	148.0	148.0	3.0	
PART TIME	1.0		1.0		1.0	1.0	1.0	1.0	1.0		
TEMPORARY	4.5		4.5	4.5	4.5	4.5	4.5	4.5	4.5		
STAFF MONTHS	1764.5		1800.0	1994.0	1788.0	1836.0	1836.0	1836.0	1836.0		

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	567.0	771.2			777.4	864.3	777.4	777.4	777.4	777.4	777.4		
02 TRAVEL	116.3	103.4			109.6	121.6	109.6	109.6	93.1	80.2	80.2		
03 CONTRACTUAL	54.7	90.2			95.6	110.6	95.6	95.6	90.2	90.2	90.2		
04 COMMODITIES	17.1	27.0			28.6	35.6	28.6	28.6	27.0	27.0	27.0		
05 EQUIPMENT	27.8	14.7			1.5	3.8	1.5	1.5	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	782.9	1006.5			1012.7	1135.9	1012.7	1012.7	988.5	975.6	975.6		
09 I-A TRANSFER	4.8				7.5	7.5	7.5	7.5	7.5				
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	782.9	1006.5			1012.7	1135.9	1012.7	1012.7	988.5	975.6	975.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	16.0			16.0	18.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY	.5	.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS	186.0	194.5			198.0	218.0	198.0	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 ATTORNEY III	KETCHIKAN	FULL	1	47.5	23.8	71.3		71.3						
2 ASSOCIATE ATTORNEY II	JUNEAU	FULL	1	39.4	12.5	51.9		51.9						
** NEW POSITION TOTALS			2	86.9	36.3	123.2		123.2						

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FIRST JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$988.5) VERSUS GOV.AMD. (\$1,012.7)
02 TRAVEL	-16.5	-15.1%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-5.4	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.6	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-24.2	-2.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$975.6) VERSUS GOV.AMD. (\$1,012.7)
02 TRAVEL	-29.4	-26.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-5.4	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.6	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	ALLOW 50% OF REQUEST.
** TOTALS	-37.1	-3.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$975.6) VERSUS GOV.AMD. (\$1,012.7)
02 TRAVEL	-29.4	-26.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-5.4	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.6	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	ALLOW 50% OF REQUEST.
** TOTALS	-37.1	-3.7%	

NO NEW POSITIONS AUTHORIZED.

07-03-01-02-00 (03-65-1-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	240.2	482.1			562.9	562.9	382.4	476.9	476.9	476.9	476.9		
02 TRAVEL	92.8	160.2			169.8	169.8	138.7	129.8	120.2	102.2	102.2		
03 CONTRACTUAL	29.6	124.7			132.2	132.2	105.4	117.2	109.7	97.3	97.3		
04 COMMODITIES	7.9	50.7			53.7	53.7	30.7	43.7	40.7	30.7	30.7		
05 EQUIPMENT	14.1	21.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	384.6	838.7			918.6	918.6	657.2	767.6	747.5	707.1	707.1		
09 I-A TRANSFER	5.4				5.0	5.0	5.0	5.0	5.0	5.0	5.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	384.6	838.7			918.6	918.6	657.2	767.6	747.5	707.1	707.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	9.0			9.0	9.0	6.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY	.5	.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS	64.0	99.5			114.0	114.0	78.0	114.0	114.0	114.0	114.0		

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: SECOND JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$747.5) VERSUS GOV.AMD. (\$767.6)
02 TRAVEL	-9.6	-7.4%	DELETE INFLATION AMOUNT <9.6>.
03 CONTRACTUAL	-7.5	-6.4%	DELETE INFLATION AMOUNT <7.5>.
04 COMMODITIES	-3.0	-6.9%	DELETE INFLATION AMOUNT <3.0>.
** TOTALS	-20.1	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$707.1) VERSUS GOV.AMD. (\$767.6)
02 TRAVEL	-27.6	-21.3%	REDUCE TRAVEL.
03 CONTRACTUAL	-19.9	-17.0%	DELETE INFLATION/SEE ACTUAL.
04 COMMODITIES	-13.0	-29.7%	ALLOW GOVERNOR'S ORIGINAL AMOUNT.
** TOTALS	-60.5	-7.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$707.1) VERSUS GOV.AMD. (\$767.6)
02 TRAVEL	-27.6	-21.3%	REDUCE TRAVEL.
03 CONTRACTUAL	-19.9	-17.0%	DELETE INFLATION/SEE ACTUAL.
04 COMMODITIES	-13.0	-29.7%	ALLOW GOVERNOR'S ORIGINAL AMOUNT.
** TOTALS	-60.5	-7.9%	

07-03-01-03-00 (03-65-1-02-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2398.1	2741.5			2803.2	3103.7	2757.4	2803.2	2803.2	2803.2	2803.2	130.1	
02 TRAVEL	274.7	305.6			323.9	377.9	319.4	313.9	274.7	233.5	233.5	10.0	
03 CONTRACTUAL	254.6	249.5			264.5	315.7	258.3	264.5	249.5	249.5	249.5	18.0	
04 COMMODITIES	47.0	51.8			54.9	84.9	48.8	49.9	46.8	46.8	46.8	10.0	
05 EQUIPMENT	90.4	4.5			2.7	28.5	2.7	2.7	1.4	1.4	1.4	17.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												15.0	
** TOTAL EXPEND	3064.8	3352.9			3449.2	3910.7	3386.6	3434.2	3375.6	3334.4	3334.4	200.6	
09 I-A TRANSFER	31.9				15.2	30.2	30.2	15.2	15.2	15.2	15.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3064.8	3352.9			3449.2	3910.7	3386.6	3434.2	3375.6	3334.4	3334.4	200.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	55.0	57.0			57.0	64.0	56.0	57.0	57.0	57.0	57.0	3.0	
16 PART TIME													
17 TEMPORARY	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	684.0	701.0			708.0	778.0	696.0	708.0	708.0	708.0	708.0		

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

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	BETHEL	FULL	1	69.6	24.8	94.4		94.4						
2 LEGAL SECRETARY I	BETHEL	FULL	1	29.4	18.7	48.1		48.1						
3 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	39.4	8.5	47.9		47.9						
4 CLERK TYPIST III	ANCHORAGE	FULL	1	21.0	4.0	25.0		25.0						
5 ATTORNEY V	DILLINGHAM	FULL	1	72.1	77.0	149.1		149.1						
6 PARALEGAL ASSISTANT II	DILLINGHAM	FULL	1	40.6	15.5	56.1		56.1						
7 LEGAL SECRETARY I	DILLINGHAM	FULL	1	28.5	12.5	41.0		41.0						
** NEW POSITION TOTALS			7	300.6	161.0	461.6		461.6						

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

FISCAL NOTES: HB 214 \$15.0, HB 270 \$185.6

NEW LEGISLATION...

HB 214
 AN ACT RELATING TO NUMBER OF SUPERIOR COURT JUDGES
 HB 270
 AN ACT RELATING TO CHILD PORNOGRAPHY

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-39.2 -12.5%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-15.0 -5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-3.1 -6.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.3 -48.1%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-58.6 -1.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,334.4) VERSUS GOV.AMD. (\$3,434.2)
02 TRAVEL	-80.4	-25.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-15.0	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-3.1	-6.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.3	-48.1%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-99.8	-2.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,334.4) VERSUS GOV.AMD. (\$3,434.2)
02 TRAVEL	-80.4	-25.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-15.0	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-3.1	-6.2%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.3	-48.1%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-99.8	-2.9%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1067.4	1234.7			1229.0	1297.0	1229.0	1229.0	1229.0	1229.0	1229.0		
02 TRAVEL	75.4	104.9			111.2	114.2	111.2	101.2	87.7	81.3	81.3		
03 CONTRACTUAL	72.7	102.5			108.7	113.2	108.7	108.7	102.5	102.5	102.5		
04 COMMODITIES	14.9	14.3			15.2	18.2	15.2	15.2	14.3	14.3	14.3		
05 EQUIPMENT	24.2	1.2			1.2	3.2	1.2	1.2	.6	.6	.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1254.6	1457.6			1465.3	1545.8	1465.3	1455.3	1434.1	1427.7	1427.7		
09 I-A TRANSFER	2.3				1.3	1.3	1.3	1.3	1.3	1.3	1.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1254.6	1457.6			1465.3	1545.8	1465.3	1455.3	1434.1	1427.7	1427.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	21.0	21.0			21.0	23.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY	.5	.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS	248.0	258.0			258.0	278.0	258.0	258.0	258.0	258.0	258.0		

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 ASSOCIATE ATTORNEY II	FAIRBANKS	FULL	1	44.6	8.5	53.1		53.1						
2 CLERK TYPIST III	FAIRBANKS	FULL	1	23.4	4.0	27.4		27.4						
** NEW POSITION TOTALS			2	68.0	12.5	80.5		80.5						

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,434.1) VERSUS GOV.AMD. (\$1,455.3)
02 TRAVEL	-13.5	-13.3%	ALLOW FY 83 AMOUNT LESS 10%, REDUCE ADDITIONAL <6.7>.
03 CONTRACTUAL	-6.2	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.6	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-21.2	-1.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,427.7) VERSUS GOV.AMD. (\$1,455.3)
02 TRAVEL	-19.9	-19.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.2	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.6	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-27.6	-1.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,427.7) VERSUS GOV.AMD. (\$1,455.3)
02 TRAVEL	-19.9	-19.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.2	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.9	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.6	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-27.6	-1.9%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: ADMIN & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	708.2	574.5			505.5	662.8	659.1	659.1	659.1	659.1	659.1	23.8	
02 TRAVEL	62.6	124.2			131.6	138.0	138.0	133.0	108.0	100.9	100.9	2.5	
03 CONTRACTUAL	161.9	262.9			278.7	278.7	278.7	268.9	177.1	182.3	177.1	4.0	
04 COMMODITIES	14.7	24.1			25.5	25.5	25.5	25.5	24.1	24.1	24.1	2.8	
05 EQUIPMENT	26.0	1.5			1.5	1.5	1.5	1.5	.8	.8	.8	1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	11.4												
08 MISC.													
** TOTAL EXPEND	984.8	987.2			942.8	1106.5	1102.8	1088.0	969.1	967.2	962.0	34.6	
09 I-A TRANSFER	29.9				100.1	100.1	100.1	100.1	8.3	19.5	19.5		
10 FED. RECEIPT	119.7	66.4											
11 G. F. MATCH													
12 GENERAL FUND	865.1	920.8			942.8	942.8	942.8	928.0	809.1	807.2	802.0	34.6	
13 PGM RECEIPTS						163.7	160.0	160.0	160.0	160.0	160.0		
14 OTHER FUNDS													
15 FULL TIME	16.0	9.0			9.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY	.5	.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS	198.0	114.0			114.0	138.0	138.0	138.0	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 V	JUNEAU	FULL	1	68.2	6.4	74.6			74.6			1	1	1
2 ATTORNEY V	ANCHORAGE	FULL	1	85.5		85.5			85.5			1	1	2
** NEW POSITION TOTALS			2	153.7	6.4	160.1			160.1			2	2	2

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: ADMIN & SUPPORT

NEW POSITION FOOTNOTES...

- 1 FOOTNOTE 1: THE ATTORNEY V POSITION LOCATED IN JUNEAU IS CURRENTLY FUNDED BY AN RSA WITH H&SS FOR FY 83 ESTABLISHED BY RP83-119X.
- 3 FOOTNOTE 2: THE ATTORNEY V POSITION LOCATED IN ANCHORAGE IS CURRENTLY FUNDED BY RSA 83-5X #215 WITH PUBLIC SAFETY.

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

FISCAL NOTES: HB 10 \$34.6

NEW LEGISLATION...

HB 10
 AN ACT RELATING TO IMITATION CONTROLLED SUBSTANCES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$969.1) VERSUS GOV.AMD. (\$1,088.0)
02 TRAVEL	-25.0	-18.8%	ALLOW FY 83 AMOUNT LESS 10%, REDUCE ADDITIONAL <3.8>.
03 CONTRACTUAL	-91.8	-34.1%	DELETE INFLATION AMOUNT <11.2>, DELETE DATA PROCESSING CHARGEBACK <80.6>.
04 COMMODITIES	-1.4	-5.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-118.9	-10.9%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	JUNEAU	FULL	1	68.2			68.2
2 ATTORNEY V	ANCHORAGE	FULL	1	85.5			85.5
** TOTALS			2	153.7			153.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$967.2) VERSUS GOV.AMD. (\$1,088.0)
02 TRAVEL	-32.1	-24.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-86.6	-32.2%	DELETE INFLATION AMOUNT (6.0), DELETE DATA PROCESSING CHARGEBACK (80.6).
04 COMMODITIES	-1.4	-5.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	ALLOW 50% OF REQUEST.
** TOTALS	-120.8	-11.1%	

POSITIONS AUTHORIZED
TITLE

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	JUNEAU	FULL	1	68.2			68.2
2 ATTORNEY V	ANCHORAGE	FULL	1	85.5			85.5
** TOTALS			2	153.7			153.7

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$962.0) VERSUS GOV.AMD. (\$1,088.0)
02 TRAVEL	-32.1	-24.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-91.8	-34.1%	DELETE INFLATION AMOUNT <11.2>, DELETE DATA PROCESSING CHARGEBACK <80.6>.
04 COMMODITIES	-1.4	-5.5%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.7	-46.7%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-126.0	-11.6%	

POSITIONS AUTHORIZED
TITLE

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY V	JUNEAU	FULL	1	68.2			68.2
2 ATTORNEY V	ANCHORAGE	FULL	1	85.5			85.5
** TOTALS			2	153.7			153.7

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	797.8	1042.9			1073.8	1232.6	1131.4	1131.4	1131.4	1131.4	1131.4		
02 TRAVEL	81.7	63.0			66.8	94.7	82.7	82.7	68.0	60.4	60.4		
03 CONTRACTUAL	86.0	82.5			87.5	100.4	93.4	93.4	82.5	82.5	82.5		
04 COMMODITIES	11.1	20.5			21.7	32.3	27.3	27.3	20.5	20.5	20.5		
05 EQUIPMENT	42.7	18.4			3.6	6.6	3.6	3.6	1.8	1.8	1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1019.3	1227.3			1253.4	1466.6	1338.4	1338.4	1304.2	1296.6	1296.6		
09 I-A TRANSFER	8.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1019.3	1227.3			1253.4	1375.2	1253.4	1253.4	1219.2	1211.6	1211.6		
13 PGM RECEIPTS						91.4	85.0	85.0	85.0	85.0	85.0		
14 OTHER FUNDS													
15 FULL TIME	15.0	19.0			19.0	23.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	177.0	217.5			228.0	270.0	240.0	240.0	240.0	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 ATTORNEY IV	ANCHORAGE	FULL	1	57.6	27.4	85.0			85.0				1	1
2 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	39.4	12.5	51.9		51.9						
3 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	34.5	10.5	45.0		45.0						
4 CLERK TYPIST III	ANCHORAGE	FULL	1	21.0	4.0	25.0		25.0						
** NEW POSITION TOTALS			4	152.5	54.4	206.9		121.9	85.0				1	1

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: CRIMINAL APPEALS & SPECIAL PRO

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: THE ATTORNEY IV POSITION LOCATED IN ANCHORAGE IS FUNDED FOR FY 83 BY RSA WITH THE DEPARTMENT OF REVENUE AND
 2 ESTABLISHED BY RP 83-118X.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,304.2) VERSUS GOV.AMD. (\$1,338.4)
02 TRAVEL	-14.7	-17.8%	ALLOW FY 83 AMOUNT LESS 10% AND 15.9 IN INTERAGENCY RECEIPTS FOR PERMANENT FUND PROSECUTION ATTORNEY, REDUCE ADDITIONAL <4.6>.
03 CONTRACTUAL	-10.9	-11.7%	REDUCE TO FY 83 AUTHORIZED AMOUNT.
04 COMMODITIES	-6.8	-24.9%	REDUCE TO FY 83 AUTHORIZED AMOUNT.
05 EQUIPMENT	-1.8	-50.0%	ALLOW 50% OF EQUIPMENT REQUEST.
** TOTALS	-34.2	-2.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	57.6			57.6
** TOTALS			1	57.6			57.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,296.6) VERSUS GOV.AMD. (\$1,338.4)
02 TRAVEL	-22.3	-27.0%	ALLOW INTERAGENCY RECEIPTS FOR PERMANENT FUND PROSECUTION ATTORNEY, REDUCE GF TRAVEL (11.6).
03 CONTRACTUAL	-10.9	-11.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-6.8	-24.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.8	-50.0%	ALLOW 50% OF REQUEST.
** TOTALS	-41.8	-3.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	57.6			57.6
** TOTALS			1	57.6			57.6

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$1,296.6) VERSUS GOV.AMD. (\$1,338.4)
02 TRAVEL	-22.3	-27.0%	ALLOW INTERAGENCY RECEIPTS FOR PERMANENT FUND PROSECUTION ATTORNEY, REDUCE GF TRAVEL <11.6>.	
03 CONTRACTUAL	-10.9	-11.7%	DELETE INFLATION AMOUNT.	
04 COMMODITIES	-6.8	-24.9%	DELETE INFLATION AMOUNT.	
05 EQUIPMENT	-1.8	-50.0%	ALLOW 50% OF REQUEST.	
** TOTALS	-41.8	-3.1%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ATTORNEY IV	ANCHORAGE	FULL	1	57.6			57.6
** TOTALS			1	57.6			57.6

07-03-01-07-00 (03-65-1-02-09-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: PRE TRIAL DIVERSION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	485.4	514.2			522.3	573.6	522.3	470.5	470.5	470.5	470.5		
02 TRAVEL	41.4	57.3			60.7	60.7	60.7	60.7	51.6	44.4	44.4		
03 CONTRACTUAL	36.0	59.9			63.5	63.5	63.5	63.5	59.9	59.9	59.9		
04 COMMODITIES	5.9	9.0			9.5	9.5	9.5	9.5	9.0	9.0	9.0		
05 EQUIPMENT	1.7	2.0			3.0	3.0	3.0	3.0	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	570.4	642.4			659.0	710.3	659.0	607.2	592.5	585.3	585.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	570.4	642.4			659.0	659.0	659.0	607.2	592.5	585.3	585.3		
13 PGM RECEIPTS													
14 OTHER FUNDS						51.3							
15 FULL TIME	14.0	14.0			14.0	16.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	.5	.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS	180.0	180.0			180.0	198.0	180.0	180.0	180.0	180.0	180.0		

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 COMMUNITY COUNSELOR	JUNEAU	FULL	1	17.1		17.1			17.1					
2 COMMUNITY COUNSELOR	ANCHORAGE	FULL	1	34.2		34.2			34.2					
** NEW POSITION TOTALS			2	51.3		51.3			51.3					

AGENCY: DEPARTMENT OF LAW
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
 SUB-PROGRAM: PRE TRIAL DIVERSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$592.5) VERSUS GOV.AMD. (\$607.2)
02 TRAVEL	-9.1	-15.0%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-3.6	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.5	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-14.7	-2.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$585.3) VERSUS GOV.AMD. (\$607.2)
02 TRAVEL	-16.3	-26.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.6	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.5	-50.0%	ALLOW 50% OF REQUEST.
** TOTALS	-21.9	-3.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$585.3) VERSUS GOV.AMD. (\$607.2)
02 TRAVEL	-16.3	-26.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.6	-5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.5	-5.3%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.5	-50.0%	ALLOW 50% OF REQUEST.
** TOTALS	-21.9	-3.6%	

NO NEW POSITIONS AUTHORIZED.

07-03-01-08-00 (03-65-4-02-10-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: ACTION GRANTS

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	14.8												
03 CONTRACTUAL	49.7												
04 COMMODITIES	8.7												
05 EQUIPMENT	5.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	338.3	708.1											
08 MISC.													
** TOTAL EXPEND	417.4	708.1											
09 I-A TRANSFER	181.4												
10 FED. RECEIPT	417.4	708.1											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-03-01-08-00 (03-65-4-02-10-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: ACTION GRANTS

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

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

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

07-03-01-09-00 (03-65-4-02-10-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: DISCRETIONARY GRANTS

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	1.2												
03 CONTRACTUAL	89.2												
04 COMMODITIES													
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.1	218.6											
08 MISC.													
** TOTAL EXPEND	94.7	218.6											
09 I-A TRANSFER	42.9												
10 FED. RECEIPT	94.7	218.6											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-03-01-09-00 (03-65-4-02-10-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: DISCRETIONARY GRANTS

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OPERATIONS	7696.3	5573.2	7755.7	8463.1	7928.7	7802.7	7661.5	7594.0	7594.0	239.0	
ADMIN. & SUPPORT	364.7		418.4	672.7	449.8	449.8	400.8	390.9	400.8		
SPECIAL OIL AND GAS PROJECTS				12081.0		12081.0				11222.7	
** TOTAL	8061.0	5573.2	8174.1	21216.8	8378.5	20333.5	8062.3	7984.9	7994.8	11461.7	
** CHANGE VERSUS FY83 ATH				163.2%	3.9%	152.2%		-0.9%	-0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	6332.5		6421.5	7834.4	6621.1	7161.5	6558.1	6558.1	6558.1	164.2	
TRAVEL	275.1		288.4	490.4	288.4	473.4	233.1	217.2	217.1	10.0	
CONTRACTUAL	1328.2		1331.6	12641.8	1333.4	12532.0	1147.6	1086.1	1096.1	20.4	
COMMODITIES	97.8		103.7	171.9	106.7	137.7	100.8	100.8	100.8	12.4	
EQUIPMENT	10.0		10.5	59.9	10.5	10.5	5.3	5.3	5.3	32.0	
GRANTS, CLMS	17.4		18.4	18.4	18.4	18.4	17.4	17.4	17.4		
MISC.		5573.2								11222.7	
FUNDING SUMMARY											
GENERAL FUND	4996.7	5425.2	5036.8	17790.1	5036.8	16991.8	4720.6	4643.2	4653.1	11461.7	
OTHER FUNDS	3064.3	148.0	3137.3	3426.7	3341.7	3341.7	3341.7	3341.7	3341.7		
** GENERAL FUND CHANGE VS. FY83 ATH				256.0%	0.8%	240.0%	-5.5%	-7.0%	-6.8%		
POSITIONS											
FULL TIME	123.0		123.0	149.0	128.0	137.0	128.0	128.0	128.0	4.0	
PART TIME	2.0		2.0	3.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY	.3		.3	.3	.3	.3	.3	.3	.3		
STAFF MONTHS	1508.0		1508.0	1802.0	1566.0	1674.0	1566.0	1566.0	1566.0		

10-03-01-01-00 (03-97-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: OPERATIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3243.3	5986.4			6070.2	6672.9	6243.2	6180.2	6180.2	6180.2	6180.2	164.2	
02 TRAVEL	178.0	270.1			283.1	294.1	283.1	283.1	228.6	212.6	212.6	10.0	
03 CONTRACTUAL	651.1	1318.1			1273.5	1305.1	1273.5	1210.5	1135.7	1084.2	1084.2	20.4	
04 COMMODITIES	102.3	94.3			100.0	116.0	100.0	100.0	94.3	94.3	94.3	12.4	
05 EQUIPMENT	165.7	10.0			10.5	56.6	10.5	10.5	5.3	5.3	5.3	32.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	103.7	17.4			18.4	18.4	18.4	18.4	17.4	17.4	17.4		
08 MISC.				5573.2									
** TOTAL EXPEND	4444.1	7696.3		5573.2	7755.7	8463.1	7928.7	7802.7	7661.5	7594.0	7594.0	239.0	
09 I-A TRANSFER	1.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2697.6	4670.8		5425.2	4657.2	5106.6	4657.2	4531.2	4390.0	4322.5	4322.5	239.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	1746.5	3025.5		148.0	3098.5	3356.5	3271.5	3271.5	3271.5	3271.5	3271.5		
15 FULL TIME	117.0	114.0			114.0	124.0	118.0	118.0	118.0	118.0	118.0	4.0	
16 PART TIME	2.0	2.0			2.0	3.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	.3	.3			.3	.3	.3	.3	.3	.3	.3		
18 STAFF MONTHS	1404.0	1399.3			1399.3	1513.3	1445.3	1445.3	1445.3	1445.3	1445.3		

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: OPERATIONS

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	PART	1	28.5		28.5			28.5					1
2 ASSOCIATE ATTORNEY I	WASH. D.C.	FULL	1	34.2		34.2			34.2		1	1	1	2
3 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	42.8		42.8			42.8		1	1	1	2
4 ATTORNEY III	ANCHORAGE	FULL	1	56.6		56.6			56.6					3
5 ATTORNEY III	ANCHORAGE	FULL	1	47.5	23.8	71.3		71.3						
6 LEGAL SECRETARY I	ANCHORAGE	FULL	1	23.4	18.7	42.1		42.1						
7 ATTORNEY IV	FAIRBANKS	FULL	1	61.0	24.8	85.8		85.8						
8 LEGAL SECRETARY I	FAIRBANKS	FULL	1	26.1	18.7	44.8		44.8						
9 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	39.4		39.4			39.4		1	1	1	
10 ATTORNEY III	ANCHORAGE	FULL	1	56.6		56.6			56.6		1	1	1	4
11 LEGAL SECRETARY I	ANCHORAGE	FULL	1	23.4	18.7	42.1		42.1						
** NEW POSITION TOTALS			11	439.5	104.7	544.2		286.1	258.1		4	4	4	

NEW POSITION FOOTNOTES...

- 1 FOOTNOTE 1: POSITION NUMBER 1 LOCATED IN ANCHORAGE IS CURRENTLY FUNDED BY AN RSA WITH THE COMMERCIAL FISHERIES ENTRY CO
 2 MMISSION ESTABLISHED BY RP83-102X.
 3 FOOTNOTE 2: POSITIONS NUMBER 2 AND 3 ARE ON-GOING, ORIGINALLY FUNDED BY RSA 82-5X #594 WITH THE ALASKA PUBLIC UTILITIES
 4 COMMISSION.
 5 FOOTNOTE 3: POSITIONS NUMBER 4 IS CURRENTLY FUNDED BY RSA 83-5X #71 WITH THE DEPT. OF PUBLIC SAFETY.
 6 FOOTNOTE 4: POSITION NUMBER 10 IS CURRENTLY FUNDED BY RSA'S WITH REVENUE AND COMMERCE AND ESTABLISHED BY RP83-170X.

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

SUPPLEMENTAL APPROPRIATIONS: HB 166 \$3985.0, HB 166 \$1440.2, SB 40 \$148.0

FISCAL NOTES: HB 6 \$239.0

NEW LEGISLATION...

- HB 166
 CH 2 SLA 83 SEC 2 TO FUND PROCEEDINGS BEFORE F.E.R.C. ON T.A.P.S TARIFFS FOR FY 83 & SUCCEEDING FISCAL YEARS
 HB 166
 CH 2 SLA 83 SEC 3 TO FUND LEGAL PROCEEDINGS CONCERNING AK OIL CO & ST-V-AMERADA HESS FOR FY 83 & SUCCEEDING FISCAL YEARS
 HB 6
 AN ACT RELATING TO DRIVING A MOTOR VEHICLE
 SB 40
 CH 21 SLA 83 SEC 2 FOR EXPENSES RELATED TO SETTLEMENT OF CERTAIN CLAIMS BY THE U OF A AGAINST THE D.N.R.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,661.5) VERSUS GOV.AMD. (\$7,802.7)
02 TRAVEL	-54.5	-19.3%	ALLOW FY 83 AMOUNT LESS 10%, REDUCE ADDITIONAL <14.5>.
03 CONTRACTUAL	-74.8	-6.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-5.7	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-5.2	-49.5%	ALLOW 50% OF EQUIPMENT.
07 GRANTS, CLMS	-1.0	-5.4%	DELETE INFLATION AMOUNT.
** TOTALS	-141.2	-1.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ASSOCIATE ATTORNEY I	WASH. D.C.	FULL	1	34.2			34.2
3 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	42.8			42.8
9 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	39.4			39.4
10 ATTORNEY III	ANCHORAGE	FULL	1	56.6			56.6
** TOTALS			4	173.0			173.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,594.0) VERSUS GOV.AMD. (\$7,802.7)
02 TRAVEL	-70.5	-24.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-126.3	-10.4%	DELETE INFLATION AMOUNT, REDUCE CONTRACTUAL LEGAL SERVICES.
04 COMMODITIES	-5.7	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-5.2	-49.5%	ALLOW 50% OF REQUEST.
07 GRANTS, CLMS	-1.0	-5.4%	DELETE INFLATION.
** TOTALS	-208.7	-2.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ASSOCIATE ATTORNEY I	WASH. D.C.	FULL	1	34.2			34.2
3 ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	42.8			42.8
9 ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	39.4			39.4
10 ATTORNEY III	ANCHORAGE	FULL	1	56.6			56.6
** TOTALS			4	173.0			173.0

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$7,594.0) VERSUS GOV.AMD. (\$7,802.7)
02 TRAVEL	-70.5	-24.9%	REDUCE TRAVEL.	
03 CONTRACTUAL	-126.3	-10.4%	DELETE INFLATION AMOUNT, REDUCE CONTRACTUAL LEGAL SERVICES.	
04 COMMODITIES	-5.7	-5.7%	DELETE INFLATION AMOUNT.	
05 EQUIPMENT	-5.2	-49.5%	ALLOW 50% OF REQUEST.	
07 GRANTS, CLMS	-1.0	-5.4%	DELETE INFLATION.	
** TOTALS	-208.7	-2.7%		

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
2	ASSOCIATE ATTORNEY I	WASH. D.C.	FULL	1	34.2			34.2
3	ASSOCIATE ATTORNEY I	ANCHORAGE	FULL	1	42.8			42.8
9	ASSOCIATE ATTORNEY II	ANCHORAGE	FULL	1	39.4			39.4
10	ATTORNEY III	ANCHORAGE	FULL	1	56.6			56.6
**	TOTALS			4	173.0			173.0

10-03-01-03-00 (03-97-1-01-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: ADMIN. & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	323.8	346.1			351.3	558.1	377.9	377.9	377.9	377.9	377.9		
02 TRAVEL	1.9	5.0			5.3	11.3	5.3	5.3	4.5	4.6	4.5		
03 CONTRACTUAL	24.5	10.1			58.1	75.1	59.9	59.9	11.9	1.9	11.9		
04 COMMODITIES	5.1	3.5			3.7	24.9	6.7	6.7	6.5	6.5	6.5		
05 EQUIPMENT						3.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	355.3	364.7			418.4	672.7	449.8	449.8	400.8	390.9	400.8		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	316.5	325.9			379.6	602.5	379.6	379.6	330.6	320.7	330.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	38.8	38.8			38.8	70.2	70.2	70.2	70.2	70.2	70.2		
15 FULL TIME	10.0	9.0			9.0	16.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	108.7			108.7	180.7	120.7	120.7	120.7	120.7	120.7		

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
 SUB-PROGRAM: ADMIN. & SUPPORT

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 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	26.1	3.7	29.8		29.8						1
2 ACCOUNTANT III	JUNEAU	FULL	1	36.9	7.4	44.3		44.3						
3 DATA ENTRY CLERK III	JUNEAU	FULL	1	24.7	9.9	34.6		34.6						
4 DATA ENTRY CLERK II	JUNEAU	FULL	1	26.6	4.8	31.4			31.4		1	1	1	
5 DATA ENTRY CLERK II	JUNEAU	FULL	1	22.2	5.7	27.9		27.9						
6 PROGRAMMER ANALYST V	JUNEAU	FULL	1	41.9	10.2	52.1		52.1						
7 STATISTICAL TECHNICIAN II	JUNEAU	FULL	1	28.5	5.8	34.3		34.3						
** NEW POSITION TOTALS			7	206.9	47.5	254.4		223.0	31.4		1	1	1	

HOUSE ANALYSIS

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-0.8 -15.1%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-48.0 -80.1%	DELETE INFLATION AMOUNT <.6>, DELETE DATA PROCESSING CHARGEBACK <47.4>.
04 COMMODITIES	-0.2 -3.0%	DELETE INFLATION AMOUNT.
** TOTALS	-49.0 -10.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
4 DATA ENTRY CLERK II	JUNEAU	FULL	1	26.6			26.6
** TOTALS			1	26.6			26.6

SENATE ANALYSIS

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	-0.7 -13.2%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-58.0 -96.8%	DELETE INFLATION AMOUNT (10.6), DELETE DATA PROCESSING CHARGEBACK (47.4).
04 COMMODITIES	-0.2 -3.0%	DELETE INFLATION AMOUNT.
** TOTALS	-58.9 -13.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 DATA ENTRY CLERK II	JUNEAU	FULL	1	26.6			26.6
** TOTALS			1	26.6			26.6

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$400.8) VERSUS GOV.AMD. (\$449.8)
02 TRAVEL	-0.8	-15.1%	ALLOW FY 83 AMOUNT LESS 10%.	
03 CONTRACTUAL	-48.0	-80.1%	DELETE INFLATION AMOUNT <.6>, DELETE DATA PROCESSING CHARGEBACK <47.4>.	
04 COMMODITIES	-0.2	-3.0%	DELETE INFLATION AMOUNT.	
** TOTALS	-49.0	-10.9%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 DATA ENTRY CLERK II	JUNEAU	FULL	1	26.6			26.6
** TOTALS			1	26.6			26.6

10-03-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS LITIGATION
 SUB-PROGRAM: SPECIAL OIL AND GAS PROJECTS

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						603.4		603.4					
02 TRAVEL						185.0		185.0					
03 CONTRACTUAL						11261.6		11261.6					
04 COMMODITIES						31.0		31.0					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												11222.7	
** TOTAL EXPEND						12081.0		12081.0				11222.7	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						12081.0		12081.0				11222.7	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						9.0		9.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						108.0		108.0					

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

SPECIAL APPROPRIATIONS: HB 105 \$11222.7

NEW LEGISLATION...

HB 105

HB 105 SEC 11 FOR LEGAL PROCEEDINGS INVOLVING OIL & GAS REVENUES & TITLE TO OIL & GAS LANDS

10-03-01-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS LITIGATION
SUB-PROGRAM: SPECIAL OIL AND GAS PROJECTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$12,081.0)
01 PERS. SERV.	-603.4	-100.0%	
02 TRAVEL	-185.0	-100.0%	
03 CONTRACTUAL	-11261.6	-100.0%	
04 COMMODITIES	-31.0	-100.0%	
** TOTALS	-12081.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$12,081.0)
01 PERS. SERV.	-603.4	-100.0%	
02 TRAVEL	-185.0	-100.0%	
03 CONTRACTUAL	-11261.6	-100.0%	
04 COMMODITIES	-31.0	-100.0%	
** TOTALS	-12081.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$12,081.0)
01 PERS. SERV.	-603.4	-100.0%	
02 TRAVEL	-185.0	-100.0%	
03 CONTRACTUAL	-11261.6	-100.0%	
04 COMMODITIES	-31.0	-100.0%	
** TOTALS	-12081.0	-100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
					-408.3					
** TOTAL					-408.3					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-408.3					
FUNDING SUMMARY										
GENERAL FUND					-408.3					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

10-03-02-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) 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.													-408.3
** TOTAL EXPEND													-408.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-408.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10-03-02-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:31

6/29/83

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	408.3 -100.0%	HOUSE (\$0.0) VERSUS GOV.AMD. (\$408.3)
** TOTALS	408.3 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	408.3 -100.0%	SENATE (\$0.0) VERSUS GOV.AMD. (\$408.3)
** TOTALS	408.3 -100.0%	DELETED AND ASSIGNED TO INDIVIDUAL COMPONENTS.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	408.3 -100.0%	C. C. (\$0.0) VERSUS GOV.AMD. (\$408.3)
** TOTALS	408.3 -100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:35

6/29/83

* * * * * DEPARTMENT OF MILITARY AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	PUBLIC PROTECTION						
2	SEARCH & RESCUE-CAP						
	SEARCH AND RESCUE--CAP	850.7	783.3	818.3	827.3	833.3	50.0 6.3%
	DISASTER PLANNING & CONTROL						
6	CIVIL PREPAREDNESS	847.3	834.5	834.5	780.6	780.6	-53.9 -6.5%
8	RADIOLOGICAL PROGRAM	60.4	61.2	61.2	61.2	61.2	
10	CITY PARTICIPATION	130.0	130.0	130.0	130.0	130.0	
12	FLOOD CONTROL	80.0	79.8	79.8	73.4	73.4	-6.4 -8.0%
14	TRAINING	27.2	66.6	66.6	66.6	66.6	
16	DISASTER RELIEF ACT	51.6	42.2	42.2	42.2	42.2	
18	HANDICAPPED PREPAREDNESS	5.0	5.3	5.3	5.0	5.0	-0.3 -5.6%
20	RESERVIST PROGRAM	24.9	20.4	20.4	15.9	15.9	-4.5 -22.0%
22	RADIOLOGICAL DEFENSE PLAN		165.8	165.8	165.8	165.8	
24	NUCLEAR CIVIL PREP PLAN		82.6	82.6	82.6	82.6	
	*** PROGRAM TOTAL ***	1226.4	1488.4	1488.4	1423.3	1423.3	-65.1 -4.3%
	ALASKA NATIONAL GUARD						
28	OFFICE OF ADJUTANT GENERAL	1516.1	1353.2	1349.2	1292.9	1314.5	-38.7 -2.8%
30	STATE ARMORIES	1109.9	1106.5	1106.5	1066.0	1066.0	-40.5 -3.6%
32	FEDERAL ARMORIES	1100.7	1187.0	1187.0	1183.0	1183.0	-4.0 -0.2%
34	ARMY TRAINING SUPPORT	782.6	874.4	874.4	871.4	871.4	-3.0 -0.2%
36	AIR TRAINING SUPPORT	1009.8	989.8	989.8	989.8	989.8	
38	AK MILITARY ACADEMY	7.8	7.8	7.8	7.3	7.3	-0.5 -6.3%
40	TRAINING SITES	416.6	430.2	430.2	430.2	430.2	
42	RETENTION BENEFITS	503.2	627.6	627.6	515.5	515.5	-112.1 -17.8%
44	RETIREMENT BENEFITS	1202.2	1202.2	1202.2	1202.2	1202.2	
	*** PROGRAM TOTAL ***	7648.9	7778.7	7774.7	7558.3	7579.9	-198.8 -2.5%
48	AGENCY UNALLOCATED REDUCTION		-95.1			95.1	-100.0%
	*** CATEGORY TOTAL ***	9726.0	9955.3	10081.4	9808.9	9836.5	-118.8 -1.1%
	***** TOTAL AGENCY EXPENDITURES	9726.0	9955.3	10081.4	9808.9	9836.5	-118.8 -1.1%
	***** AGENCY FUNDING						
	FED. RECEIPT	3235.1	3677.7	3677.7	3677.7	3677.7	
	GENERAL FUND	6461.2	6247.9	6374.0	6101.5	6129.1	-118.8 -1.8%
	OTHER FUNDS	29.7	29.7	29.7	29.7	29.7	

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF MILITARY AFFAIRS

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	8049.0	9726.0		11037.8	10011.8	9955.3	10081.4	9808.9	9836.5
TOTALS	8049.0	9726.0		11037.8	10011.8	9955.3	10081.4	9808.9	9836.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				13.4	2.9	2.3	3.6	.8	1.1
OBJECTS OF EXPENDITURE:									
PERS. SERV.	4665.1	5549.2		5919.3	5607.8	5607.8	5607.8	5457.0	5457.0
TRAVEL	226.2	258.2		365.7	342.1	342.1	342.1	289.3	295.3
CONTRACTUAL	2232.4	2509.9		3127.3	2885.1	2923.7	2954.7	2939.2	2960.8
COMMODITIES	674.9	884.0		904.6	833.5	833.5	833.5	824.2	824.2
EQUIPMENT	134.5	119.8		423.1	178.4	178.4	178.4	134.3	134.3
GRANTS, CLMS	115.9	164.8		177.8	164.9	164.9	164.9	164.9	164.9
MISC.		240.1		120.0		-95.1			
FUNDING SOURCES:									
FEDERAL RECEIPTS	2774.0	3235.1		3708.6	3631.8	3677.7	3677.7	3677.7	3677.7
GENERAL FUND MATCH	621.9	701.4		724.7	697.8	713.1	713.1	713.1	713.1
GENERAL FUND	4626.1	5759.8		6574.8	5652.5	5534.8	5660.9	5388.4	5416.0
PROGRAM RECEIPTS	27.0	29.7		29.7	29.7	29.7	29.7	29.7	29.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				14.1	-1.8	-3.9	-1.7	-6.4	-5.9
POSITIONS:									
FULL TIME	97.0	98.0		102.0	99.0	97.0	97.0	96.0	96.0
PART TIME	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0
TEMPORARY		1.0							
STAFF MONTHS	1200.0	1216.0		1260.0	1224.0	1200.0	1200.0	1188.0	1188.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:24

6/29/83

* * * * * DEPARTMENT OF MILITARY AFFAIRS * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
PUBLIC PROTECTION							
AMPHIBIOUS FLOATS-JUNEAU CAP	105.0	105.0		105.0	105.0		
KOTZEBUE ARMORY & FACILITIES				1955.2	1955.2	1955.2	100.0%
NULATO-ARMORY CONSTRUCTION				300.0	300.0	300.0	100.0%
*** CATEGORY TOTAL ***	105.0	105.0		2360.2	2360.2	2255.2	2147.7%
***** TOTAL AGENCY EXPENDITURES	105.0	105.0		2360.2	2360.2	2255.2	2147.7%
***** AGENCY FUNDING							
GENERAL FUND	105.0	105.0		2360.2	2360.2	2255.2	2147.7%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF MILITARY AFFAIRS

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	105.0	105.0	105.0		2360.2	2360.2
TOTALS	105.0	105.0	105.0		2360.2	2360.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	105.0	105.0	105.0		2360.2	2360.2
FUNDING SOURCES:						
GENERAL FUND	105.0	105.0	105.0		2360.2	2360.2
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF MILITARY AFFAIRS

C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	F
AIRCRAFT SUPERVISOR	1			ANCHORAGE	54.9	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	26.2	1	1	1	1
DISASTER OPERATIONS SPECIALIST	1			PALMER	39.1	1	1	1	1
DISASTER OPERATIONS SPECIALIST	1			PALMER	47.7	1	1	1	1
PLANNER III	1			PALMER	44.6	1	1	1	1
*** AGENCY TOTAL	5				212.5	5	5	5	5

		GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
*** AGENCY FUNDING	FEDERAL FUNDS	131.4	131.4	131.4	131.4
	GENERAL FUND	81.1	81.1	81.1	81.1
	*** TOTAL FUNDING	212.5	212.5	212.5	212.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: SEARCH & RESCUE-CAP

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SEARCH AND RESCUE--CAP	850.7		886.8	915.8	818.3	783.3	818.3	827.3	833.3		
** TOTAL	850.7		886.8	915.8	818.3	783.3	818.3	827.3	833.3		
** CHANGE VERSUS FY83 ATH				7.6%	-3.8%	-7.9%	-3.8%	-2.7%	-2.0%		
OBJECT DESCRIPTION											
PERS. SERV.	37.1		118.7	118.7	118.7	118.7	118.7	118.7	118.7		
TRAVEL	14.7		26.2	26.2	26.2	26.2	26.2	20.2	26.2		
CONTRACTUAL	407.9		539.0	539.0	482.5	447.5	482.5	497.5	497.5		
COMMODITIES	101.7		107.8	107.8	107.8	107.8	107.8	107.8	107.8		
EQUIPMENT	32.4		77.3	106.3	65.3	65.3	65.3	65.3	65.3		
GRANTS, CLMS	16.8		17.8	17.8	17.8	17.8	17.8	17.8	17.8		
MISC.	240.1										
FUNDING SUMMARY											
GENERAL FUND	850.7		886.8	915.8	818.3	783.3	818.3	827.3	833.3		
** GENERAL FUND CHANGE VS. FY83 ATH				7.6%	-3.8%	-7.9%	-3.8%	-2.7%	-2.0%		
POSITIONS											
FULL TIME	1.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	12.0		36.0	36.0	36.0	36.0	36.0	36.0	36.0		

06-09-01-00-00 (09-55-3-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: SEARCH & RESCUE-CAP
 SUB-PROGRAM: SEARCH AND RESCUE--CAP

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	36.6	37.1			118.7	118.7	118.7	118.7	118.7	118.7	118.7		
02 TRAVEL	12.8	14.7			26.2	26.2	26.2	26.2	26.2	20.2	26.2		
03 CONTRACTUAL	382.8	407.9			539.0	539.0	482.5	447.5	482.5	497.5	497.5		
04 COMMODITIES	126.5	101.7			107.8	107.8	107.8	107.8	107.8	107.8	107.8		
05 EQUIPMENT	84.0	32.4			77.3	106.3	65.3	65.3	65.3	65.3	65.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	8.8	16.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
08 MISC.		240.1											
** TOTAL EXPEND	651.5	850.7			886.8	915.8	818.3	783.3	818.3	827.3	833.3		
09 I-A TRANSFER	5.1	41.5			158.5	158.5	158.5	158.5	158.5		158.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	651.5	850.7			886.8	915.8	818.3	783.3	818.3	827.3	833.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			36.0	36.0	36.0	36.0	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 AIRCRAFT SUPERVISOR	ANCHORAGE	FULL	1	54.9	10.6	65.5		65.5				1	1	1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.2		26.2		26.2				1	1	1
** NEW POSITION TOTALS			2	81.1	10.6	91.7		91.7				2	2	2

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: SEARCH & RESCUE-CAP
 SUB-PROGRAM: SEARCH AND RESCUE--CAP

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: POSITIONS WERE ESTABLISHED IN FY83 BY RP83-42X

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$818.3) VERSUS GOV.AMD. (\$783.3)
03 CONTRACTUAL	35.0	7.8%		
** TOTALS	35.0	4.5%		

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRCRAFT SUPERVISOR	ANCHORAGE	FULL	1	54.9		54.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.2		26.2	
** TOTALS			2	81.1		81.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION:	SENATE (\$827.3) VERSUS GOV.AMD. (\$783.3)
02 TRAVEL	-6.0	-22.9%	REDUCE TRAVEL.	
03 CONTRACTUAL	50.0	11.2%	ADD 50.0 FOR MERRILL FIELD HANGAR LEASE.	
** TOTALS	44.0	5.6%		

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRCRAFT SUPERVISOR	ANCHORAGE	FULL	1	54.9		54.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.2		26.2	
** TOTALS			2	81.1		81.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$833.3) VERSUS GOV.AMD. (\$783.3)
03 CONTRACTUAL	50.0	11.2%	ADD 50.0 FOR MERRILL FIELD HANGAR LEASE.	
** TOTALS	50.0	6.4%		

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRCRAFT SUPERVISOR	ANCHORAGE	FULL	1	54.9		54.9	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.2		26.2	
** TOTALS			2	81.1		81.1	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CIVIL PREPAREDNESS	847.3		856.5	856.5	834.5	834.5	834.5	780.6	780.6		
RADIOLOGICAL PROGRAM	60.4		61.2	61.2	61.2	61.2	61.2	61.2	61.2		
CITY PARTICIPATION	130.0		130.0	130.0	130.0	130.0	130.0	130.0	130.0		
FLOOD CONTROL	80.0		84.8	89.8	79.8	79.8	79.8	73.4	73.4		
TRAINING	27.2		22.3	72.2	66.6	66.6	66.6	66.6	66.6		
DISASTER RELIEF ACT	51.6		42.2	42.2	42.2	42.2	42.2	42.2	42.2		
HANDICAPPED PREPAREDNESS	5.0		5.3	5.3	5.3	5.3	5.3	5.0	5.0		
RESERVIST PROGRAM	24.9		26.4	26.4	20.4	20.4	20.4	15.9	15.9		
RADIOLOGICAL DEFENSE PLAN				165.8	165.8	165.8	165.8	165.8	165.8		
NUCLEAR CIVIL PREP PLAN				82.6	82.6	82.6	82.6	82.6	82.6		
** TOTAL	1226.4		1228.7	1532.0	1488.4	1488.4	1488.4	1423.3	1423.3		
** CHANGE VERSUS FY83 ATH				24.9%	21.3%	21.3%	21.3%	16.0%	16.0%		
OBJECT DESCRIPTION											
PERS. SERV.	846.8		837.0	968.4	963.1	963.1	963.1	921.9	921.9		
TRAVEL	74.5		84.4	151.0	140.4	140.4	140.4	126.8	126.8		
CONTRACTUAL	141.1		154.9	223.4	201.8	201.8	201.8	193.5	193.5		
COMMODITIES	17.8		19.2	30.2	30.2	30.2	30.2	29.2	29.2		
EQUIPMENT	16.2		3.2	29.0	22.9	22.9	22.9	21.9	21.9		
GRANTS, CLMS	130.0		130.0	130.0	130.0	130.0	130.0	130.0	130.0		
FUNDING SUMMARY											
FED. RECEIPT	465.2		457.6	755.9	755.9	755.9	755.9	755.9	755.9		
G. F. MATCH	261.2		255.3	255.3	249.7	249.7	249.7	249.7	249.7		
GENERAL FUND	500.0		515.8	520.8	482.8	482.8	482.8	417.7	417.7		
** GENERAL FUND CHANGE VS. FY83 ATH				4.1%	-3.4%	-3.4%	-3.4%	-16.4%	-16.4%		
POSITIONS											
FULL TIME	20.0		20.0	23.0	23.0	23.0	23.0	22.0	22.0		
TEMPORARY	1.0										
STAFF MONTHS	244.0		240.0	276.0	276.0	276.0	276.0	264.0	264.0		

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: CIVIL PREPAREDNESS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	602.5	736.9	65.8		746.8	746.8	741.5	741.5	741.5	700.3	700.3		
02 TRAVEL	29.0	26.5	20.0		28.1	28.1	28.1	28.1	28.1	20.9	20.9		
03 CONTRACTUAL	37.2	62.9	28.4		66.7	66.7	51.1	51.1	51.1	47.3	47.3		
04 COMMODITIES	10.1	11.0	1.7		11.7	11.7	11.7	11.7	11.7	11.0	11.0		
05 EQUIPMENT	16.8	10.0			3.2	3.2	2.1	2.1	2.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS			157.1										
08 MISC.													
** TOTAL EXPEND	695.6	847.3	273.0		856.5	856.5	834.5	834.5	834.5	780.6	780.6		
09 I-A TRANSFER	3.5	2.0			4.1	4.1	4.1	4.1	4.1	4.1	4.1		
10 FED. RECEIPT	226.0	228.6	273.0		228.6	228.6	228.6	228.6	228.6	228.6	228.6		
11 G. F. MATCH	226.0	228.6			228.6	228.6	228.6	228.6	228.6	228.6	228.6		
12 GENERAL FUND	243.6	390.1			399.3	399.3	377.3	377.3	377.3	323.4	323.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	17.7	18.0	1.0		18.0	18.0	18.0	18.0	18.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	213.0	216.0	8.0		216.0	216.0	216.0	216.0	216.0	204.0	204.0		

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

REVISED PROGRAMS: L8-3-6 \$115.9, L8-3-8 \$157.1

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: CIVIL PREPAREDNESS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$780.6) VERSUS GOV.AMD. (\$834.5)
01 PERS. SERV.	-41.2	-5.6%	DELETE FUNDS FOR ONE PERMANENT POSITION.
02 TRAVEL	-7.2	-25.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.8	-7.4%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.7	-6.0%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.0	-47.6%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-53.9	-6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$780.6) VERSUS GOV.AMD. (\$834.5)
01 PERS. SERV.	-41.2	-5.6%	DELETE FUNDS FOR ONE PERMANENT POSITION.
02 TRAVEL	-7.2	-25.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.8	-7.4%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.7	-6.0%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.0	-47.6%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-53.9	-6.5%	

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: RADIOLOGICAL PROGRAM

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	45.4	50.9			51.1	51.1	51.1	51.1	51.1	51.1	51.1		
02 TRAVEL		6.8			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
03 CONTRACTUAL	2.2	1.7			1.8	1.8	1.8	1.8	1.8	1.8	1.8		
04 COMMODITIES	.4	1.0			1.1	1.1	1.1	1.1	1.1	1.1	1.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	48.0	60.4			61.2	61.2	61.2	61.2	61.2	61.2	61.2		
09 I-A TRANSFER													
10 FED. RECEIPT	48.0	60.4			61.2	61.2	61.2	61.2	61.2	61.2	61.2		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

06-09-02-03-00 (09-55-4-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: RADIOLOGICAL PROGRAM

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

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

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

06-09-02-05-00 (09-55-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: CITY PARTICIPATION

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	86.4	130.0			130.0	130.0	130.0	130.0	130.0	130.0	130.0		
08 MISC.													
** TOTAL EXPEND	86.4	130.0			130.0	130.0	130.0	130.0	130.0	130.0	130.0		
09 I-A TRANSFER													
10 FED. RECEIPT	86.4	130.0			130.0	130.0	130.0	130.0	130.0	130.0	130.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-02-05-00 (09-55-4-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: CITY PARTICIPATION

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

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

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

06-09-02-06-00 (09-55-4-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: FLOOD CONTROL

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3.4												
02 TRAVEL	11.5	5.9			6.3	6.3	6.3	6.3	6.3	4.3	4.3		
03 CONTRACTUAL	56.0	70.4			74.6	74.6	69.6	69.6	69.6	65.4	65.4		
04 COMMODITIES	.8	3.7			3.9	3.9	3.9	3.9	3.9	3.7	3.7		
05 EQUIPMENT						5.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	71.7	80.0			84.8	89.8	79.8	79.8	79.8	73.4	73.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	71.7	80.0			84.8	89.8	79.8	79.8	79.8	73.4	73.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: FLOOD CONTROL

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$73.4) VERSUS GOV.AMD. (\$79.8)
02 TRAVEL	-2.0	-31.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-4.2	-6.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.1%	DELETE INFLATION AMOUNT.
** TOTALS	-6.4	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$73.4) VERSUS GOV.AMD. (\$79.8)
02 TRAVEL	-2.0	-31.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-4.2	-6.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.1%	DELETE INFLATION AMOUNT.
** TOTALS	-6.4	-8.0%	

06-09-02-07-00 (09-55-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: TRAINING

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	16.4	21.0	16.4		22.3	37.2	31.6	31.6	31.6	31.6	31.6	31.6	
03 CONTRACTUAL	.2		3.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	
04 COMMODITIES	.1		2.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT		6.2	5.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	16.7	27.2	26.4		22.3	72.2	66.6	66.6	66.6	66.6	66.6	66.6	
09 I-A TRANSFER													
10 FED. RECEIPT	12.5	20.4	26.4		16.7	66.6	66.6	66.6	66.6	66.6	66.6	66.6	
11 G. F. MATCH	4.2	6.8			5.6	5.6							
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: L8-3-6 \$26.4

06-09-02-07-00 (09-55-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: TRAINING

* * * * * HOUSE ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * C. C. ANALYSIS * * * * *

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: DISASTER RELIEF ACT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	32.0	48.8			39.1	39.1	39.1	39.1	39.1	39.1	39.1		
02 TRAVEL	.6	1.3			1.4	1.4	1.4	1.4	1.4	1.4	1.4		
03 CONTRACTUAL	1.0	1.2			1.3	1.3	1.3	1.3	1.3	1.3	1.3		
04 COMMODITIES	.5	.3			.4	.4	.4	.4	.4	.4	.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	34.1	51.6			42.2	42.2	42.2	42.2	42.2	42.2	42.2		
09 I-A TRANSFER													
10 FED. RECEIPT	17.0	25.8			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
11 G. F. MATCH	17.1	25.8			21.1	21.1	21.1	21.1	21.1	21.1	21.1		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	1.3	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	15.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

06-09-02-08-00 (09-55-4-01-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: DISASTER RELIEF ACT

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

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

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

06-09-02-09-00 (09-55-4-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:32

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: HANDICAPPED PREPAREDNESS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		4.0			4.2	4.2	4.2	4.2	4.2	4.0	4.0		
04 COMMODITIES		1.0			1.1	1.1	1.1	1.1	1.1	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		5.0			5.3	5.3	5.3	5.3	5.3	5.0	5.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		5.0			5.3	5.3	5.3	5.3	5.3	5.0	5.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: HANDICAPPED PREPAREDNESS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5.0) VERSUS GOV.AMD. (\$5.3)
03 CONTRACTUAL	-0.2	-4.8%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-9.1%	DELETE INFLATION AMOUNT.
** TOTALS	-0.3	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5.0) VERSUS GOV.AMD. (\$5.3)
03 CONTRACTUAL	-0.2	-4.8%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-9.1%	DELETE INFLATION AMOUNT.
** TOTALS	-0.3	-5.7%	

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: RESERVIST PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		10.2											
02 TRAVEL		13.0			19.1	19.1	14.1	14.1	14.1	9.7	9.7		
03 CONTRACTUAL		.9			6.3	6.3	5.3	5.3	5.3	5.2	5.2		
04 COMMODITIES		.8			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		24.9			26.4	26.4	20.4	20.4	20.4	15.9	15.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		24.9			26.4	26.4	20.4	20.4	20.4	15.9	15.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY		1.0											
18 STAFF MONTHS		4.0											

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: RESERVIST PROGRAM

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15.9) VERSUS GOV.AMD. (\$20.4)
02 TRAVEL	-4.4	-31.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.1	-1.9%	DELETE INFLATION AMOUNT.
** TOTALS	-4.5	-22.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15.9) VERSUS GOV.AMD. (\$20.4)
02 TRAVEL	-4.4	-31.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.1	-1.9%	DELETE INFLATION AMOUNT.
** TOTALS	-4.5	-22.1%	

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: RADIOLOGICAL DEFENSE PLAN

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						86.8	86.8	86.8	86.8	86.8	86.8		
02 TRAVEL						40.0	40.0	40.0	40.0	40.0	40.0		
03 CONTRACTUAL						24.8	24.8	24.8	24.8	24.8	24.8		
04 COMMODITIES						3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT						10.8	10.8	10.8	10.8	10.8	10.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						165.8	165.8	165.8	165.8	165.8	165.8		
09 I-A TRANSFER													
10 FED. RECEIPT						165.8	165.8	165.8	165.8	165.8	165.8		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						24.0	24.0	24.0	24.0	24.0	24.0		

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 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	39.1	21.8	60.9	60.9					1	1	1
2 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	47.7	57.2	104.9	104.9					1	1	1
** NEW POSITION TOTALS			2	86.8	79.0	165.8	165.8					2	2	2

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: RADIOLOGICAL DEFENSE PLAN

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	39.1	39.1		
2 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	47.7	47.7		
** TOTALS			2	86.8	86.8		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	39.1	39.1		
2 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	47.7	47.7		
** TOTALS			2	86.8	86.8		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	39.1	39.1		
2 DISASTER OPERATIONS SPECIALIST	PALMER	FULL	1	47.7	47.7		
** TOTALS			2	86.8	86.8		

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: NUCLEAR CIVIL PREP PLAN

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						44.6	44.6	44.6	44.6	44.6	44.6		
02 TRAVEL						11.7	11.7	11.7	11.7	11.7	11.7		
03 CONTRACTUAL						23.7	23.7	23.7	23.7	23.7	23.7		
04 COMMODITIES						2.6	2.6	2.6	2.6	2.6	2.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						82.6	82.6	82.6	82.6	82.6	82.6		
09 I-A TRANSFER													
10 FED. RECEIPT						82.6	82.6	82.6	82.6	82.6	82.6		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0	12.0	12.0	12.0	12.0	12.0		

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 PLANNER III	PALMER	FULL	1	44.6	38.0	82.6	82.6					1	1	1
** NEW POSITION TOTALS			1	44.6	38.0	82.6	82.6					1	1	1

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL
 SUB-PROGRAM: NUCLEAR CIVIL PREP PLAN

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 PLANNER III	PALMER	FULL	1	44.6	44.6		
** TOTALS			1	44.6	44.6		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 PLANNER III	PALMER	FULL	1	44.6	44.6		
** TOTALS			1	44.6	44.6		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 PLANNER III	PALMER	FULL	1	44.6	44.6		
** TOTALS			1	44.6	44.6		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF ADJUTANT GENERAL	1516.1		1601.7	1848.1	1484.8	1353.2	1349.2	1292.9	1314.5		
STATE ARMORIES	1109.9		1164.8	1164.8	1106.5	1106.5	1106.5	1066.0	1066.0		
FEDERAL ARMORIES	1100.7		1187.0	1187.0	1187.0	1187.0	1187.0	1183.0	1183.0		
ARMY TRAINING SUPPORT	782.6		811.8	885.4	800.8	874.4	874.4	871.4	871.4		
AIR TRAINING SUPPORT	1009.8		1035.0	1039.0	989.8	989.8	989.8	989.8	989.8		
AK MILITARY ACADEMY	7.8		8.3	40.7	7.8	7.8	7.8	7.3	7.3		
TRAINING SITES	416.6		430.2	430.2	430.2	430.2	430.2	430.2	430.2		
RETENTION BENEFITS	503.2		522.1	792.6	496.0	627.6	627.6	515.5	515.5		
RETIREMENT BENEFITS	1202.2		1202.2	1202.2	1202.2	1202.2	1202.2	1202.2	1202.2		
** TOTAL	7648.9		7963.1	8590.0	7705.1	7778.7	7774.7	7558.3	7579.9		
** CHANGE VERSUS FY83 ATH				12.3%	0.7%	1.6%	1.6%	-1.1%	-0.9%		
OBJECT DESCRIPTION											
PERS. SERV.	4665.3		4632.5	4832.2	4526.0	4526.0	4526.0	4416.4	4416.4		
TRAVEL	169.0		179.1	188.5	175.5	175.5	175.5	142.3	142.3		
CONTRACTUAL	1960.9		2265.7	2364.9	2200.8	2274.4	2270.4	2248.2	2269.8		
COMMODITIES	764.5		748.1	766.6	695.5	695.5	695.5	687.2	687.2		
EQUIPMENT	71.2		119.7	287.8	90.2	90.2	90.2	47.1	47.1		
GRANTS, CLMS	18.0		18.0	30.0	17.1	17.1	17.1	17.1	17.1		
MISC.				120.0							
FUNDING SUMMARY											
FED. RECEIPT	2769.9		2906.8	2952.7	2875.9	2921.8	2921.8	2921.8	2921.8		
G. F. MATCH	440.2		454.1	469.4	448.1	463.4	463.4	463.4	463.4		
GENERAL FUND	4409.1		4572.5	5138.2	4351.4	4363.8	4359.8	4143.4	4165.0		
PGM RECEIPTS	29.7		29.7	29.7	29.7	29.7	29.7	29.7	29.7		
** GENERAL FUND CHANGE VS. FY83 ATH				16.5%	-1.3%	-1.0%	-1.1%	-6.0%	-5.5%		
POSITIONS											
FULL TIME	77.0		74.0	76.0	73.0	71.0	71.0	71.0	71.0		
PART TIME	24.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		
STAFF MONTHS	960.0		924.0	948.0	912.0	888.0	888.0	888.0	888.0		

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	991.2	1050.7			1090.2	1130.6	1043.1	911.5	911.5	911.5	911.5		
02 TRAVEL	32.2	36.4			38.6	46.3	36.4	36.4	36.4	22.8	22.8		
03 CONTRACTUAL	267.0	360.2			381.8	402.5	350.2	350.2	346.2	324.6	346.2		
04 COMMODITIES	15.0	24.3			25.8	39.3	15.9	15.9	15.9	14.4	14.4		
05 EQUIPMENT	15.8	44.5			65.3	229.4	39.2	39.2	39.2	19.6	19.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1321.2	1516.1			1601.7	1848.1	1484.8	1353.2	1349.2	1292.9	1314.5		
09 I-A TRANSFER	181.3	234.4											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1321.2	1516.1			1601.7	1848.1	1484.8	1353.2	1349.2	1292.9	1314.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	23.0	25.0			26.0	27.0	26.0	24.0	24.0	24.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	300.0			312.0	324.0	312.0	288.0	288.0	288.0	288.0		

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 HISTORIAN I	ANCHORAGE	FULL	1	40.4	6.2	46.6		46.6						
** NEW POSITION TOTALS			1	40.4	6.2	46.6		46.6						

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,349.2) VERSUS GOV.AMD. (\$1,353.2)
03 CONTRACTUAL	-4.0	-1.1%	DELETE DP CHARGEBACK <4.0>.
** TOTALS	-4.0	-0.3%	

NO NEW POSITIONS AUTHORIZED.

THE INCUMBENT DEPUTY COMMISSIONER IS RETIRING JUNE 30, 1983.

THE FUNDS FOR THESE TWO POSITIONS ARE TRANSFERRED TO FUND THE NATIONAL GUARD REINLISTMENT BONUS PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,292.9) VERSUS GOV.AMD. (\$1,353.2)
02 TRAVEL	-13.6	-37.4%	ALLOW FY 83 TRAVEL LESS 10%.
03 CONTRACTUAL	-25.6	-7.3%	DELETE INFLATION AMOUNT (21.6), DELETE D.P. CHARGEBACK (4.0).
04 COMMODITIES	-1.5	-9.4%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-19.6	-50.0%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-60.3	-4.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,314.5) VERSUS GOV.AMD. (\$1,353.2)
02 TRAVEL	-13.6	-37.4%	ALLOW FY 83 TRAVEL LESS 10%.
03 CONTRACTUAL	-4.0	-1.1%	DELETE D.P. CHARGEBACK <4.0>.
04 COMMODITIES	-1.5	-9.4%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-19.6	-50.0%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-38.7	-2.9%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: STATE ARMORIES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	311.1	348.0			259.6	259.6	224.6	224.6	224.6	224.6	224.6		
02 TRAVEL	27.4	29.0			30.7	30.7	30.7	30.7	30.7	20.1	20.1		
03 CONTRACTUAL	558.2	611.3			714.5	714.5	714.5	714.5	714.5	714.5	714.5		
04 COMMODITIES	89.9	106.6			113.0	113.0	89.7	89.7	89.7	83.3	83.3		
05 EQUIPMENT	11.7	15.0			47.0	47.0	47.0	47.0	47.0	23.5	23.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	998.3	1109.9			1164.8	1164.8	1106.5	1106.5	1106.5	1066.0	1066.0		
09 I-A TRANSFER	89.8	70.3			72.1	72.1	72.1	72.1	72.1	72.1	72.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	971.3	1080.2			1135.1	1135.1	1076.8	1076.8	1076.8	1036.3	1036.3		
13 PGM RECEIPTS	27.0	29.7			29.7	29.7	29.7	29.7	29.7	29.7	29.7		
14 OTHER FUNDS													
15 FULL TIME	10.0	10.0			7.0	7.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0			84.0	84.0	72.0	72.0	72.0	72.0	72.0		

06-09-03-02-00 (09-55-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: STATE ARMORIES

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,066.0) VERSUS GOV.AMD. (\$1,106.5)
02 TRAVEL	-10.6	-34.5%	REDUCE TRAVEL.
04 COMMODITIES	-6.4	-7.1%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-23.5	-50.0%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-40.5	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,066.0) VERSUS GOV.AMD. (\$1,106.5)
02 TRAVEL	-10.6	-34.5%	REDUCE TRAVEL.
04 COMMODITIES	-6.4	-7.1%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-23.5	-50.0%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-40.5	-3.7%	

06-09-03-03-00 (09-55-5-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: FEDERAL ARMORIES

EXPENDITURES & FUNDING	----- F I S C A L Y E A R 1 9 8 4 -----												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	331.7	397.1			440.3	440.3	440.3	440.3	440.3	440.3	440.3		
02 TRAVEL	82.3	88.5			93.8	93.8	93.8	93.8	93.8	89.8	89.8		
03 CONTRACTUAL	273.1	230.9			307.1	307.1	307.1	307.1	307.1	307.1	307.1		
04 COMMODITIES	159.9	381.2			341.8	341.8	341.8	341.8	341.8	341.8	341.8		
05 EQUIPMENT		3.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	847.0	1100.7			1187.0	1187.0	1187.0	1187.0	1187.0	1183.0	1183.0		
09 I-A TRANSFER	1.4												
10 FED. RECEIPT	821.5	1067.4			1151.5	1151.5	1151.5	1151.5	1151.5	1151.5	1151.5		
11 G. F. MATCH	9.0	9.2			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
12 GENERAL FUND	16.5	24.1			25.5	25.5	25.5	25.5	25.5	21.5	21.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.3	7.3			8.3	8.3	8.3	8.3	8.3	8.3	8.3		
16 PART TIME	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
17 TEMPORARY													
18 STAFF MONTHS	124.0	124.0			136.0	136.0	136.0	136.0	136.0	136.0	136.0		

06-09-03-03-00 (09-55-5-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: FEDERAL ARMORIES

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,183.0) VERSUS GOV.AMD. (\$1,187.0)
02 TRAVEL	-4.0	-4.3%	REDUCE TRAVEL.
** TOTALS	-4.0	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,183.0) VERSUS GOV.AMD. (\$1,187.0)
02 TRAVEL	-4.0	-4.3%	REDUCE TRAVEL.
** TOTALS	-4.0	-0.3%	

06-09-03-04-00 (09-55-3-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY TRAINING SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	288.0	351.2			296.3	296.3	296.3	296.3	296.3	296.3	296.3		
02 TRAVEL	12.6	9.4			10.0	10.0	10.0	10.0	10.0	7.0	7.0		
03 CONTRACTUAL	310.3	340.2			418.8	492.4	413.8	487.4	487.4	487.4	487.4		
04 COMMODITIES	78.5	81.8			86.7	86.7	80.7	80.7	80.7	80.7	80.7		
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	690.0	782.6			811.8	885.4	800.8	874.4	874.4	871.4	871.4		
09 I-A TRANSFER		12.0											
10 FED. RECEIPT	500.3	570.8			592.7	638.6	592.7	638.6	638.6	638.6	638.6		
11 G. F. MATCH	160.9	190.3			197.6	212.9	201.9	217.2	217.2	217.2	217.2		
12 GENERAL FUND	28.8	21.5			21.5	33.9	6.2	18.6	18.6	15.6	15.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.7	9.7			7.7	7.7	7.7	7.7	7.7	7.7	7.7		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	116.0	116.0			92.0	92.0	92.0	92.0	92.0	92.0	92.0		

06-09-03-04-00 (09-55-3-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: ARMY TRAINING SUPPORT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$871.4) VERSUS GOV.AMD. (\$874.4)
02 TRAVEL	-3.0	-30.0%	REDUCE TRAVEL.
** TOTALS	-3.0	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$871.4) VERSUS GOV.AMD. (\$874.4)
02 TRAVEL	-3.0	-30.0%	REDUCE TRAVEL.
** TOTALS	-3.0	-0.3%	

06-09-03-05-00 (09-55-5-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR TRAINING SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	623.6	656.1			662.1	662.1	662.1	662.1	662.1	662.1	662.1		
02 TRAVEL	.6	1.2			1.2	1.2	.6	.6	.6	.6	.6		
03 CONTRACTUAL	149.5	229.7			243.5	243.5	215.4	215.4	215.4	215.4	215.4		
04 COMMODITIES	92.9	117.8			124.8	124.8	111.7	111.7	111.7	111.7	111.7		
05 EQUIPMENT	4.6	5.0			3.4	7.4							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	871.2	1009.8			1035.0	1039.0	989.8	989.8	989.8	989.8	989.8		
09 I-A TRANSFER	.2												
10 FED. RECEIPT	614.0	715.1			732.4	732.4	701.5	701.5	701.5	701.5	701.5		
11 G. F. MATCH	204.7	240.7			246.5	246.5	236.2	236.2	236.2	236.2	236.2		
12 GENERAL FUND	52.5	54.0			56.1	60.1	52.1	52.1	52.1	52.1	52.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	216.0			216.0	216.0	216.0	216.0	216.0	216.0	216.0		

06-09-03-05-00 (09-55-5-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AIR TRAINING SUPPORT

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

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

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

06-09-03-07-00 (09-55-5-03-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: AK MILITARY ACADEMY

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						24.3							
02 TRAVEL													
03 CONTRACTUAL	3.3	4.2			4.5	8.1	4.3	4.3	4.3	4.0	4.0		
04 COMMODITIES	1.8	3.6			3.8	8.3	3.5	3.5	3.5	3.3	3.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5.1	7.8			8.3	40.7	7.8	7.8	7.8	7.3	7.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5.1	7.8			8.3	40.7	7.8	7.8	7.8	7.3	7.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						1.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0							

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	ANCHORAGE	FULL	1	24.3		24.3		24.3						
** NEW POSITION TOTALS			1	24.3		24.3		24.3						

06-09-03-07-00 (09-55-5-03-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: AK MILITARY ACADEMY

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7.3) VERSUS GOV.AMD. (\$7.8)
03 CONTRACTUAL	-0.3	-7.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.7%	DELETE INFLATION AMOUNT.
** TOTALS	-0.5	-6.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7.3) VERSUS GOV.AMD. (\$7.8)
03 CONTRACTUAL	-0.3	-7.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-5.7%	DELETE INFLATION AMOUNT.
** TOTALS	-0.5	-6.4%	

NO NEW POSITIONS AUTHORIZED.

06-09-03-10-00 (09-55-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: TRAINING SITES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	165.8	188.6			189.8	189.8	189.8	189.8	189.8	189.8	189.8		
02 TRAVEL													
03 CONTRACTUAL	186.8	180.1			190.9	190.9	190.9	190.9	190.9	190.9	190.9		
04 COMMODITIES	94.7	46.7			49.5	49.5	49.5	49.5	49.5	49.5	49.5		
05 EQUIPMENT	1.0	1.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	448.3	416.6			430.2	430.2	430.2	430.2	430.2	430.2	430.2		
09 I-A TRANSFER	14.1												
10 FED. RECEIPT	448.3	416.6			430.2	430.2	430.2	430.2	430.2	430.2	430.2		
11 G. F. MATCH													
12 GENERAL FUND													
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	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

06-09-03-10-00 (09-55-5-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: TRAINING SITES

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

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

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

06-09-03-11-00 (09-55-5-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: RETENTION BENEFITS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1233.8	471.4			492.0	627.0	467.6	599.2	599.2	489.6	489.6		
02 TRAVEL	.8	4.5			4.8	6.5	4.0	4.0	4.0	2.0	2.0		
03 CONTRACTUAL	4.8	4.3			4.6	5.9	4.6	4.6	4.6	4.3	4.3		
04 COMMODITIES	3.8	2.5			2.7	3.2	2.7	2.7	2.7	2.5	2.5		
05 EQUIPMENT		2.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.7	18.0			18.0	30.0	17.1	17.1	17.1	17.1	17.1		
08 MISC.						120.0							
** TOTAL EXPEND	1263.9	503.2			522.1	792.6	496.0	627.6	627.6	515.5	515.5		
09 I-A TRANSFER	807.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1263.9	503.2			522.1	792.6	496.0	627.6	627.6	515.5	515.5		
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	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
 SUB-PROGRAM: RETENTION BENEFITS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$515.5) VERSUS GOV.AMD. (\$627.6)
01 PERS. SERV.	-109.6	-18.3%	FULLY FUND THE NATIONAL GUARD REINLISTMENT BONUS PROGRAM AT 374.4.
02 TRAVEL	-2.0	-50.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.3	-6.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-7.4%	DELETE INFLATION AMOUNT.
** TOTALS	-112.1	-17.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$515.5) VERSUS GOV.AMD. (\$627.6)
01 PERS. SERV.	-109.6	-18.3%	FULLY FUND THE NATIONAL GUARD REINLISTMENT BONUS PROGRAM AT 374.4.
02 TRAVEL	-2.0	-50.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.3	-6.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.2	-7.4%	DELETE INFLATION AMOUNT.
** TOTALS	-112.1	-17.9%	

06-09-03-12-00 (09-55-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: RETIREMENT BENEFITS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1202.2			1202.2	1202.2	1202.2	1202.2	1202.2	1202.2	1202.2		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1202.2			1202.2	1202.2	1202.2	1202.2	1202.2	1202.2	1202.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1202.2			1202.2	1202.2	1202.2	1202.2	1202.2	1202.2	1202.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-03-12-00 (09-55-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: RETIREMENT BENEFITS

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
 CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
						-95.1					
** TOTAL						-95.1					
** CHANGE VERSUS FY83 ATH						100.0%					
OBJECT DESCRIPTION											
MISC.						-95.1					
FUNDING SUMMARY											
GENERAL FUND						-95.1					
** GENERAL FUND CHANGE VS. FY83 ATH						100.0%					

06-09-05-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

FISCAL YEAR 1984

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) 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.													-95.1
** TOTAL EXPEND													-95.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-95.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-09-05-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:33

6/29/83

AGENCY: DEPARTMENT OF MILITARY AFFAIRS
CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	95.1 -100.0%	HOUSE (\$0.0) VERSUS GOV.AMD. (\$95.1)
** TOTALS	95.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	95.1 -100.0%	SENATE (\$0.0) VERSUS GOV.AMD. (\$95.1)
** TOTALS	95.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	95.1 -100.0%	C. C. (\$0.0) VERSUS GOV.AMD. (\$95.1)
** TOTALS	95.1 -100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:36

6/29/83

* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	FISH & WILDLIFE PROTECTION							
2	ENFORCEMENT	8797.7	8981.8	8644.3	8889.7	8811.5	-170.3	-1.8%
4	DIRECTORS OFFICE	801.4	726.4	719.3	723.1	719.3	-7.1	-1.0%
6	AIRCRAFT SECTION	996.5	1035.8	1147.4	1005.1	1005.1	-30.7	-3.0%
8	MARINE ENFORCEMENT	2968.7	2899.3	3046.9	2842.3	2842.3	-57.0	-2.0%
	*** PROGRAM TOTAL ***	13564.3	13643.3	13557.9	13460.2	13378.2	-265.1	-1.8%
	PUBLIC PROTECTION							
	FIRE SAFETY							
12	FIRE SAFETY	1132.5	1183.6	1151.5	1141.3	1141.3	-42.3	-3.5%
	HIGHWAY SAFETY PLANNING AGENCY							
16	HIGHWAY SAFETY PLANNING AGENCY	975.9	1164.5	1159.8	1149.4	1149.4	-15.1	-1.2%
	DRIVER VEHICLE SERVICES							
20	DRIVER SERVICES	792.8	702.0	729.3	688.6	729.3	27.3	3.8%
22	VEHICLE SERVICES	445.8	397.8	383.2	389.0	383.2	-14.6	-3.6%
24	FIELD OPERATIONS	3692.5	3238.1	3382.5	3163.5	3354.5	116.4	3.5%
26	ADMINISTRATION	712.5	723.9	707.3	707.3	707.3	-16.6	-2.2%
	*** PROGRAM TOTAL ***	5643.6	5061.8	5202.3	4949.2	5174.3	112.5	2.1%
	*** CATEGORY TOTAL ***	7752.0	7409.9	7513.6	7239.9	7465.0	55.1	0.6%
	ADMINISTRATION OF JUSTICE							
	ALASKA STATE TROOPERS							
30	DETACHMENTS & C.I.B.	23675.1	23769.4	23197.2	23391.7	22957.0	-812.4	-3.3%
32	NARCOTICS UNIT	1978.2	1831.3	1823.5	1746.2	1746.2	-85.1	-4.5%
34	DIRECTOR'S OFFICE	859.7	874.3	867.9	860.6	860.6	-13.7	-1.5%
36	BUREAU OF VEHICLE ENFORCEMENT	2051.5	1084.0	1053.0	1060.0	1045.9	-38.1	-3.5%
	*** PROGRAM TOTAL ***	28564.5	27559.0	26941.6	27058.5	26609.7	-949.3	-3.3%
	AST SUP & SERV.							
40	LABORATORY SERVICES	712.8	721.3	705.6	705.5	705.5	-15.8	-2.1%
42	CENTRAL COMMUNICATIONS	1846.2	1456.1	1437.0	1411.8	1411.8	-44.3	-3.0%
44	COMMUNITY SERVICES	197.7	192.6	192.4	191.3	191.3	-1.3	-0.6%
46	JUDICIAL SERVICES-A.S.T.	3294.8	3279.8	3263.0	3259.9	3259.9	-19.9	-0.5%
48	PRISONER TRANSPORT	689.5	730.9	730.9	640.2	730.9		
50	SEARCH AND RESCUE	267.7	283.9	283.9	268.3	283.9		
52	BUILDING SECURITY	391.2	595.7	382.7	593.8	593.8	-1.9	-0.2%
	*** PROGRAM TOTAL ***	7399.9	7260.3	6995.5	7070.8	7177.1	-83.2	-1.0%
	ADMINISTRATION							
56	CONTRACT JAILS	2987.6	3577.5	3567.5	3346.3	3566.3	-11.2	-0.2%
58	COMMISSIONERS OFFICE	642.7	663.6	647.1	711.6	711.6	48.0	7.1%
60	TRAINING ACADEMY	1483.1	1572.3	1536.2	1531.1	1528.6	-43.7	-2.7%
62	ADMINISTRATION & SUPPORT	3922.4	5766.7	3273.1	3204.4	3254.9	-2511.8	-43.5%
64	UNIFORM CRIME REPORTING CENTER	134.7	130.0	104.0	89.8	89.8	-40.2	-30.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:36

6/29/83

* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	*** PROGRAM TOTAL ***	9170.5	11710.1	9127.9	8883.2	9151.2	-2558.9 -21.8%
	VILLAGE PUBLIC SAFETY OFFICER						
68	CONTRACTS	3768.4	3623.1	4190.6	3973.1	3973.1	350.0 9.6%
70	DIRECT V.P.S.O. SUPPORT	2539.3	2449.9	2801.7	2380.5	2380.5	-69.4 -2.7%
72	ADMINISTRATION	320.3	253.9	241.1	238.9	238.9	-15.0 -5.8%
	*** PROGRAM TOTAL ***	6628.0	6326.9	7233.4	6592.5	6592.5	265.6 4.1%
	COUNCILS & BOARDS						
76	POLICE STANDARDS COUNCIL	369.1	383.4	363.8	352.4	349.3	-34.1 -8.8%
78	VIOLENT CRIMES COMP BOARD	382.3	401.6	398.2	394.5	393.0	-8.6 -2.0%
80	DOMESTIC VIOLENCE COUNCIL	4136.1	4136.1	4136.1	4136.1	4136.1	
	*** PROGRAM TOTAL ***	4887.5	4921.1	4898.1	4883.0	4878.4	-42.7 -0.8%
84	AGENCY UNALLOCATED REDUCTION		-1160.0				1160.0 -100.0%
	*** CATEGORY TOTAL ***	56650.4	56617.4	55196.5	54488.0	54408.9	-2208.5 -3.8%
	***** TOTAL AGENCY EXPENDITURES	77966.7	77670.6	76268.0	75188.1	75252.1	-2418.5 -3.0%
	***** AGENCY FUNDING						
	FED. RECEIPT	1508.9	835.1	833.9	835.1	835.1	
	GENERAL FUND	75868.9	76175.0	74849.2	73692.5	73756.5	-2418.5 -3.1%
	OTHER FUNDS	588.9	660.5	584.9	660.5	660.5	

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF PUBLIC SAFETY

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	F I S C A L Y E A R 1 9 8 4					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	12534.1	13564.3		14856.2	13643.3	13643.3	13557.9	13460.2	13378.2
PUBLIC PROTECTION	7465.4	7752.0		9475.5	7409.9	7409.9	7513.6	7239.9	7465.0
ADMINISTRATION OF JUSTICE	50871.6	56650.4	478.2	64467.4	57777.4	56617.4	55196.5	54488.0	54408.9
TOTALS	70871.1	77966.7		88799.1	78830.6	77670.6	76268.0	75188.1	75252.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				13.8	1.1	-3	-2.1	-3.5	-3.4
OBJECTS OF EXPENDITURE:									
PERS. SERV.	42641.7	46098.8		49959.7	46427.0	46427.0	46513.2	46409.0	46567.2
TRAVEL	3065.2	3277.9		3985.9	2985.9	2985.9	3110.3	2468.6	2557.3
CONTRACTUAL	16959.6	19371.6		24551.0	21215.3	21215.3	18103.0	18144.4	17969.4
COMMODITIES	2389.7	2651.5		3202.4	2748.3	2748.3	2969.8	2611.0	2612.1
EQUIPMENT	1442.0	281.3		1070.4	175.7	175.7	195.7	87.5	87.5
LANDS/BLDGS	56.5								
GRANTS, CLMS	4257.5	4939.8		5768.2	5078.1	5402.5	5184.7	5267.3	5267.3
MISC.	58.9	1345.8		261.5	200.3	-1284.1	191.3	200.3	191.3
FUNDING SOURCES:									
FEDERAL RECEIPTS	461.6	1508.9		835.1	835.1	835.1	833.9	835.1	835.1
GENERAL FUND MATCH	49.3	36.8		39.1	39.1	39.1	39.1	39.1	39.1
GENERAL FUND	68268.7	75832.1	478.2	85845.5	77295.9	76135.9	74810.1	73653.4	73717.4
INTER-AGENCY RECEIPTS	1769.8	7.7							
PROGRAM RECEIPTS	321.7	581.2		2079.4	660.5	660.5	584.9	660.5	660.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				13.2	1.9	.4	-1.3	-2.8	-2.7
POSITIONS:									
FULL TIME	894.0	880.0		941.0	880.0	880.0	876.0	880.0	878.0
PART TIME	93.0	88.0		90.0	88.0	88.0	87.0	88.0	87.0
TEMPORARY	102.0	97.0		96.0	96.0	96.0	96.0	96.0	96.0
STAFF MONTHS	11826.0	11696.3		12502.0	11641.4	11641.4	11589.4	11641.4	11611.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:24

6/29/83

* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	FISH & WILDLIFE PROTECTION							
	KOD/CORDOVA VESSEL MAINTENANCE		162.2		162.2	162.2		
	ENFORCEMENT WAREHOUSE/KODIAK	99.9	99.9		99.9	99.9		
	*** PROGRAM TOTAL ***	99.9	262.1		262.1	262.1		
	PUBLIC PROTECTION							
	LIFE AND PROPERTY PROTECTION							
	MICROFILM EQUIP/DRIVER VEH SVC	84.2	84.2		84.2	82.2	-2.0	-2.3%
	DRIVER TESTING EQUIPMENT	150.0	150.0		150.0	150.0		
	*** PROGRAM TOTAL ***	234.2	234.2		234.2	232.2	-2.0	-0.8%
	ADMINISTRATION OF JUSTICE							
	CRIME ID & APPREHENSION							
	STATE CRIME LAB PLANNING	8066.6	400.0		400.0	-400.0	-100.0%	-100.0%
	STATEWIDE EQUIP LEASE/ACQ		1000.0		1000.0	-1000.0	-100.0%	-100.0%
	*** PROGRAM TOTAL ***	8066.6	1400.0		1400.0	-1400.0	-100.0%	-100.0%
*****	TOTAL AGENCY EXPENDITURES	8400.7	1896.3		1896.3	494.3	-1402.0	-73.8%
*****	AGENCY FUNDING							
	GENERAL FUND	8400.7	1896.3		1896.3	494.3	-1402.0	-73.8%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF PUBLIC SAFETY

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 4					C. C.
	REQUEST	GOVERNOR	GOV. AMD.	HOUSE	SENATE	
NATURAL RESOURCE MANAGEMENT	99.9	99.9	262.1		262.1	262.1
PUBLIC PROTECTION	234.2	234.2	234.2		234.2	232.2
ADMINISTRATION OF JUSTICE	8066.6	8066.6	1400.0		1400.0	
TOTALS	8400.7	8400.7	1896.3		1896.3	494.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	8400.7	8400.7	1896.3		1896.3	494.3
FUNDING SOURCES:						
GENERAL FUND	8400.7	8400.7	1896.3		1896.3	494.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF PUBLIC SAFETY

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CLERK TYPIST III				ANCHORAGE		1		1	
CLERK TYPIST III				FAIRBANKS		1		1	
CLERK TYPIST III				JUNEAU		1		1	
MOTOR VEHICLE REPRESENT III	1			EAGLE RIVER	23.7		1		1
DATA CONTROL CLERK II				ANCHORAGE		1		1	
STATE TROOPER				KENAI			1		
STATE TROOPER				DILLINGHAM			1		
*** AGENCY TOTAL	1				23.7	4	3	4	1

*** AGENCY FUNDING	GENERAL FUND OTHER FUNDS	GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
		91.8	126.4	91.8	
			23.7		23.7
*** TOTAL FUNDING		91.8	150.1	91.8	23.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
ENFORCEMENT	8797.7		9216.7	9513.2	8981.8	8981.8	8644.3	8889.7	8811.5	20.0	
DIRECTORS OFFICE	801.4		817.1	817.1	726.4	726.4	719.3	723.1	719.3		
AIRCRAFT SECTION	996.5		1036.0	1299.6	1035.8	1035.8	1147.4	1005.1	1005.1		
MARINE ENFORCEMENT	2968.7		2981.0	3226.3	2899.3	2899.3	3046.9	2842.3	2842.3		
** TOTAL	13564.3		14050.8	14856.2	13643.3	13643.3	13557.9	13460.2	13378.2	20.0	
** CHANGE VERSUS FY83 ATH				9.5%	0.5%	0.5%		-0.7%	-1.3%		
OBJECT DESCRIPTION											
PERS. SERV.	10026.3		10219.9	10367.6	10071.0	10071.0	9992.8	10071.0	9992.8	18.4	
TRAVEL	400.9		425.0	501.0	396.5	396.5	360.8	317.6	317.7		
CONTRACTUAL	1648.5		1833.9	2161.2	1712.0	1712.0	1492.6	1699.7	1695.8	.6	
COMMODITIES	1376.2		1458.7	1704.1	1403.8	1403.8	1640.5	1341.9	1341.9	1.0	
EQUIPMENT	112.4		113.3	122.3	60.0	60.0	71.2	30.0	30.0		
LANDS/BLDGS											
FUNDING SUMMARY											
GENERAL FUND	13564.3		14050.8	14856.2	13643.3	13643.3	13557.9	13460.2	13378.2	20.0	
** GENERAL FUND CHANGE VS. FY83 ATH				9.5%	0.5%	0.5%		-0.7%	-1.3%		
POSITIONS											
FULL TIME	151.0		154.0	157.0	153.0	153.0	150.0	153.0	150.0		
PART TIME	53.0		53.0	54.0	53.0	53.0	53.0	53.0	53.0		
STAFF MONTHS	2211.4		2190.8	2239.9	2178.8	2178.8	2142.8	2178.8	2142.8	3.0	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
 SUB-PROGRAM: ENFORCEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6415.5	7221.6			7441.4	7512.6	7341.4	7341.4	7263.2	7341.4	7263.2	18.4	
02 TRAVEL	377.1	316.5			335.5	394.8	312.7	312.7	284.9	248.9	248.9		
03 CONTRACTUAL	1158.3	979.0			1148.2	1289.5	1063.2	1063.2	860.0	1063.2	1063.2	.6	
04 COMMODITIES	309.1	221.2			234.5	259.2	234.5	234.5	221.2	221.2	221.2	1.0	
05 EQUIPMENT	253.1	59.4			57.1	57.1	30.0	30.0	15.0	15.0	15.0		
06 LANDS/BLDGS	10.0												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8523.1	8797.7			9216.7	9513.2	8981.8	8981.8	8644.3	8889.7	8811.5	20.0	
09 I-A TRANSFER	579.1				842.6	857.0	857.0	857.0	857.0		857.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	8523.1	8797.7			9216.7	9513.2	8981.8	8981.8	8644.3	8889.7	8811.5	20.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	106.0	106.0			110.0	110.0	110.0	110.0	107.0	110.0	107.0		
16 PART TIME	50.0	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
17 TEMPORARY													
18 STAFF MONTHS	1603.6	1603.6			1646.0	1656.1	1646.0	1646.0	1610.0	1646.0	1610.0	3.0	

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	ANCHORAGE	FULL	1	25.6		25.6		25.6						1
2 CLERK TYPIST III	FAIRBANKS	FULL	1	27.0		27.0		27.0						1
3 CLERK TYPIST III	JUNEAU	FULL	1	25.6		25.6		25.6						1
** NEW POSITION TOTALS			3	78.2		78.2		78.2						3

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
 SUB-PROGRAM: ENFORCEMENT

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

FISCAL NOTES: HCR 31 \$20.0

NEW LEGISLATION...

HCR 31

AN ACT RELATING TO RIVER COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,644.3) VERSUS GOV.AMD. (\$8,981.8)
01 PERS. SERV.	-78.2	-1.1%	DELETE 3 NEW CLERK POSITIONS <78.2>.
02 TRAVEL	-27.8	-8.9%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-203.2	-19.1%	DELETE INFLATION AMOUNT <203.2>.
04 COMMODITIES	-13.3	-5.7%	DELETE INFLATION AMOUNT <13.3>.
05 EQUIPMENT	-15.0	-50.0%	DELETE 50% OF REPLACEMENT EQUIPMENT REQUEST.
** TOTALS	-337.5	-3.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,889.7) VERSUS GOV.AMD. (\$8,981.8)
02 TRAVEL	-63.8	-20.4%	REDUCE TRAVEL.
04 COMMODITIES	-13.3	-5.7%	DELETE INFLATION.
05 EQUIPMENT	-15.0	-50.0%	REDUCE BY 50%.
** TOTALS	-92.1	-1.0%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	25.6		25.6	
2 CLERK TYPIST III	FAIRBANKS	FULL	1	27.0		27.0	
3 CLERK TYPIST III	JUNEAU	FULL	1	25.6		25.6	
** TOTALS			3	78.2		78.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,811.5) VERSUS GOV.AMD. (\$8,981.8)
01 PERS. SERV.	-78.2	-1.1%	DELETE 3 NEW CLERK POSITIONS <78.2>.
02 TRAVEL	-63.8	-20.4%	REDUCE TRAVEL.
04 COMMODITIES	-13.3	-5.7%	DELETE INFLATION AMOUNT <13.3>.
05 EQUIPMENT	-15.0	-50.0%	DELETE 50% OF REPLACEMENT EQUIPMENT REQUEST <15.0>.
** TOTALS	-170.3	-1.9%	

NO NEW POSITIONS AUTHORIZED.

05-12-01-02-00 (12-43-3-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FISH & WILDLIFE PROTECTION
SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	727.6	705.8			715.8	715.8	666.9	666.9	666.9	666.9	666.9		
02 TRAVEL	31.9	20.4			21.6	21.6	21.6	21.6	18.4	18.3	18.4		
03 CONTRACTUAL	49.0	64.7			68.6	68.6	31.7	31.7	27.8	31.7	27.8		
04 COMMODITIES	11.0	10.5			11.1	11.1	6.2	6.2	6.2	6.2	6.2		
05 EQUIPMENT	3.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	822.9	801.4			817.1	817.1	726.4	726.4	719.3	723.1	719.3		
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	822.9	801.4			817.1	817.1	726.4	726.4	719.3	723.1	719.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	145.8	145.8			145.8	145.8	133.8	133.8	133.8	133.8	133.8		

05-12-01-02-00 (12-43-3-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
SUB-PROGRAM: DIRECTORS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$719.3) VERSUS GOV.AMD. (\$726.4)
02 TRAVEL	-3.2	-14.8%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-3.9	-12.3%	DELETE INFLATION AMOUNT.
** TOTALS	-7.1	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$723.1) VERSUS GOV.AMD. (\$726.4)
02 TRAVEL	-3.3	-15.3%	REDUCE TRAVEL.
** TOTALS	-3.3	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$719.3) VERSUS GOV.AMD. (\$726.4)
02 TRAVEL	-3.2	-14.8%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-3.9	-12.3%	DELETE INFLATION AMOUNT.
** TOTALS	-7.1	-1.0%	

05-12-01-03-00 (12-43-3-01-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
 SUB-PROGRAM: AIRCRAFT SECTION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	491.5	494.2			503.6	556.3	503.6	503.6	503.6	503.6	503.6		
02 TRAVEL	7.5	7.6			8.1	12.9	7.9	7.9	6.8	6.8	6.8		
03 CONTRACTUAL	213.9	205.8			218.1	297.9	218.1	218.1	205.8	205.8	205.8		
04 COMMODITIES	346.1	288.9			306.2	423.5	306.2	306.2	431.2	288.9	288.9		
05 EQUIPMENT	6.8					9.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1065.8	996.5			1036.0	1299.6	1035.8	1035.8	1147.4	1005.1	1005.1		
09 I-A TRANSFER	50.1				62.9	62.9	62.9	62.9	62.9	62.9	62.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1065.8	996.5			1036.0	1299.6	1035.8	1035.8	1147.4	1005.1	1005.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0	14.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	137.6	137.6			137.6	173.6	137.6	137.6	137.6	137.6	137.6		

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 AIRCRAFT MECHANIC WG III	ANCHORAGE	FULL	1	36.6	10.2	46.8		46.8						
2 AIRCRAFT MECHANIC WG III	ANCHORAGE	FULL	1	8.1	2.0	10.1		10.1						
3 AIRCRAFT MECHANIC WG III	FAIRBANKS	FULL	1	8.1	2.0	10.1		10.1						
** NEW POSITION TOTALS			3	52.8	14.2	67.0		67.0						

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
 SUB-PROGRAM: AIRCRAFT SECTION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,147.4) VERSUS GOV.AMD. (\$1,035.8)
02 TRAVEL	-1.1	-13.9%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-12.3	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	125.0	40.8%	ADD FUNDS FOR 2000 MORE FLYING HOURS.
** TOTALS	111.6	10.8%	

NO NEW POSITIONS AUTHORIZED.

\$125,000 WILL ADD APPROXIMATELY 2000 MORE FLYING HOURS TO INCREASE THE TOTAL FLYING HOURS PROJECTED FOR FY 84 FROM 5700 TO 7700. SPECIFIC EXPENDITURES WILL BE MADE FOR AIRCRAFT FUEL & PARTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,005.1) VERSUS GOV.AMD. (\$1,035.8)
02 TRAVEL	-1.1	-13.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.3	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-17.3	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-30.7	-3.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,005.1) VERSUS GOV.AMD. (\$1,035.8)
02 TRAVEL	-1.1	-13.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.3	-5.6%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-17.3	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-30.7	-3.0%	

NO NEW POSITIONS AUTHORIZED.

05-12-01-04-00 (12-43-3-01-01-04)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
 SUB-PROGRAM: MARINE ENFORCEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1194.9	1604.7			1559.1	1582.9	1559.1	1559.1	1559.1	1559.1	1559.1		
02 TRAVEL	71.0	56.4			59.8	71.7	54.3	54.3	50.7	43.6	43.6		
03 CONTRACTUAL	334.5	399.0			399.0	505.2	399.0	399.0	399.0	399.0	399.0		
04 COMMODITIES	447.8	855.6			906.9	1010.3	856.9	856.9	981.9	825.6	825.6		
05 EQUIPMENT	74.1	53.0			56.2	56.2	30.0	30.0	56.2	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2122.3	2968.7			2981.0	3226.3	2899.3	2899.3	3046.9	2842.3	2842.3		
09 I-A TRANSFER	64.6				66.1	66.1	66.1	66.1	66.1	66.1	66.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2122.3	2968.7			2981.0	3226.3	2899.3	2899.3	3046.9	2842.3	2842.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	22.0	22.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME	2.0	2.0			2.0	3.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	315.9	324.4			261.4	264.4	261.4	261.4	261.4	261.4	261.4		

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 COOK WG VI	KODIAK	PART	1	23.8		23.8		23.8						
** NEW POSITION TOTALS			1	23.8		23.8		23.8						

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION
 SUB-PROGRAM: MARINE ENFORCEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,046.9) VERSUS GOV.AMD. (\$2,899.3)
02 TRAVEL	-3.6	-6.6%	ALLOW FY 83 AMOUNT LESS 10%.
04 COMMODITIES	125.0	14.6%	ADD FUNDS TO OPERATE THE VESSELS CLOSER TO THEIR OPTIMUM SEA TIME.
05 EQUIPMENT	26.2	87.3%	ALLOW CONTINUATION AMOUNT.
** TOTALS	147.6	5.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,842.3) VERSUS GOV.AMD. (\$2,899.3)
02 TRAVEL	-10.7	-19.7%	REDUCE TRAVEL.
04 COMMODITIES	-31.3	-3.7%	DELETE INFLATION/ALLOW FOR LOWER COST OF FUEL/SEE FY 82 ACTUAL.
05 EQUIPMENT	-15.0	-50.0%	REDUCE BY 50%.
** TOTALS	-57.0	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,842.3) VERSUS GOV.AMD. (\$2,899.3)
02 TRAVEL	-10.7	-19.7%	REDUCE TRAVEL.
04 COMMODITIES	-31.3	-3.7%	DELETE INFLATION/ALLOW FOR LOWER COST OF FUEL/SEE FY 82 ACTUAL.
05 EQUIPMENT	-15.0	-50.0%	REDUCE BY 50%.
** TOTALS	-57.0	-2.0%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE SAFETY

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
FIRE SAFETY	1132.5		1172.9	1495.2	1183.6	1183.6	1151.5	1141.3	1141.3		
** TOTAL	1132.5		1172.9	1495.2	1183.6	1183.6	1151.5	1141.3	1141.3		
** CHANGE VERSUS FY83 ATH				32.0%	4.5%	4.5%	1.6%	0.7%	0.7%		
OBJECT DESCRIPTION											
PERS. SERV.	887.5		905.7	1116.5	936.0	936.0	936.0	936.0	936.0		
TRAVEL	96.6		102.4	132.4	84.4	84.4	78.6	68.4	68.4		
CONTRACTUAL	132.7		127.4	167.0	127.4	127.4	114.9	114.9	114.9		
COMMODITIES	8.7		9.2	21.3	9.2	9.2	8.7	8.7	8.7		
EQUIPMENT	7.0		28.2	58.0	26.6	26.6	13.3	13.3	13.3		
GRANTS, CLMS											
FUNDING SUMMARY											
GENERAL FUND	1066.0		1106.4	1364.4	1052.8	1052.8	1096.3	1010.5	1010.5		
PGM RECEIPTS	66.5		66.5	130.8	130.8	130.8	55.2	130.8	130.8		
** GENERAL FUND CHANGE VS. FY83 ATH				27.9%	-1.2%	-1.2%	2.8%	-5.2%	-5.2%		
POSITIONS											
FULL TIME	17.0		17.0	22.0	17.0	17.0	17.0	17.0	17.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	217.7		217.7	267.2	217.7	217.7	217.7	217.7	217.7		

06-12-01-00-00 (12-55-2-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE SAFETY
 SUB-PROGRAM: FIRE SAFETY

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	853.8	887.5			905.7	1116.5	936.0	936.0	936.0	936.0	936.0		
02 TRAVEL	59.1	96.6			102.4	132.4	84.4	84.4	78.6	68.4	68.4		
03 CONTRACTUAL	118.2	132.7			127.4	167.0	127.4	127.4	114.9	114.9	114.9		
04 COMMODITIES	11.8	8.7			9.2	21.3	9.2	9.2	8.7	8.7	8.7		
05 EQUIPMENT	5.8	7.0			28.2	58.0	26.6	26.6	13.3	13.3	13.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.0												
08 MISC.													
** TOTAL EXPEND	1051.7	1132.5			1172.9	1495.2	1183.6	1183.6	1151.5	1141.3	1141.3		
09 I-A TRANSFER	36.2	54.8			51.8	67.4	67.4	67.4	67.4	67.4	67.4		
10 FED. RECEIPT	15.5												
11 G. F. MATCH													
12 GENERAL FUND	969.7	1066.0			1106.4	1364.4	1052.8	1052.8	1096.3	1010.5	1010.5		
13 PGM RECEIPTS	66.5	66.5			66.5	130.8	130.8	130.8	55.2	130.8	130.8		
14 OTHER FUNDS													
15 FULL TIME	17.0	17.0			17.0	22.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	2.0	2.0			2.0		2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	217.7	217.7			217.7	267.2	217.7	217.7	217.7	217.7	217.7		

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 FIRE INVESTIGATOR	FAIRBANKS	FULL	1	50.0	40.5	90.5		69.1	21.4					
2 FIRE INVESTIGATOR	ANCHORAGE	FULL	1	43.6	40.4	84.0		62.6	21.4					
3 FIRE INVESTIGATOR	JUNEAU	FULL	1	43.6	20.1	63.7		42.2	21.5					
** NEW POSITION TOTALS			3	137.2	101.0	238.2		173.9	64.3					

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE SAFETY
 SUB-PROGRAM: FIRE SAFETY

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,151.5) VERSUS GOV.AMD. (\$1,183.6)
02 TRAVEL	-5.8	-6.9%	DISALLOW INFLATION AMOUNT.
03 CONTRACTUAL	-12.5	-9.8%	DELETE INFLATION AMOUNT <12.5>.
04 COMMODITIES	-0.5	-5.4%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-13.3	-50.0%	ALLOW 50% OF CONTINUATION EQUIPMENT AMOUNT.
** TOTALS	-32.1	-2.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,141.3) VERSUS GOV.AMD. (\$1,183.6)
02 TRAVEL	-16.0	-19.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.5	-9.8%	DELETE INFLATION.
04 COMMODITIES	-0.5	-5.4%	DELETE INFLATION.
05 EQUIPMENT	-13.3	-50.0%	REDUCE BY 50%.
** TOTALS	-42.3	-3.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,141.3) VERSUS GOV.AMD. (\$1,183.6)
02 TRAVEL	-16.0	-19.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.5	-9.8%	DELETE INFLATION.
04 COMMODITIES	-0.5	-5.4%	DELETE INFLATION.
05 EQUIPMENT	-13.3	-50.0%	REDUCE BY 50%.
** TOTALS	-42.3	-3.6%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HIGHWAY SAFETY PLANNING AGENCY	975.9		1164.5	1364.2	1164.5	1164.5	1159.8	1149.4	1149.4		
** TOTAL	975.9		1164.5	1364.2	1164.5	1164.5	1159.8	1149.4	1149.4		
** CHANGE VERSUS FY83 ATH				39.7%	19.3%	19.3%	18.8%	17.7%	17.7%		
OBJECT DESCRIPTION											
PERS. SERV.	114.8		140.3	251.7	140.3	140.3	140.3	140.3	140.3		
TRAVEL	39.0		15.5	41.3	15.5	15.5	13.2	13.3	13.3		
CONTRACTUAL	40.2		19.6	40.1	19.6	19.6	17.2	19.0	19.0		
COMMODITIES	4.1		1.0	4.4	1.0	1.0	1.0	.9	.9		
EQUIPMENT				2.5							
GRANTS, CLMS	777.8		988.1	1024.2	988.1	988.1	988.1	975.9	975.9		
FUNDING SUMMARY											
FED. RECEIPT	691.7		819.2	819.2	819.2	819.2	818.0	819.2	819.2		
G. F. MATCH	36.8		39.1	39.1	39.1	39.1	39.1	39.1	39.1		
GENERAL FUND	247.4		306.2	505.9	306.2	306.2	302.7	291.1	291.1		
** GENERAL FUND CHANGE VS. FY83 ATH				104.4%	23.7%	23.7%	22.3%	17.6%	17.6%		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	60.0		60.0	60.0	60.0	60.0	60.0	60.0	60.0		

06-12-03-00-00 (12-55-5-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTIONPROGRAM: HIGHWAY SAFETY PLANNING AGENCY
SUB-PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	259.1	114.8			140.3	251.7	140.3	140.3	140.3	140.3	140.3		
02 TRAVEL	24.4	39.0			15.5	41.3	15.5	15.5	13.2	13.3	13.3		
03 CONTRACTUAL	147.9	40.2			19.6	40.1	19.6	19.6	17.2	19.0	19.0		
04 COMMODITIES	1.9	4.1			1.0	4.4	1.0	1.0	1.0	.9	.9		
05 EQUIPMENT	9.0					2.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS	380.3	777.8			988.1	1024.2	988.1	988.1	988.1	975.9	975.9		
08 MISC.													
** TOTAL EXPEND	822.6	975.9			1164.5	1364.2	1164.5	1164.5	1159.8	1149.4	1149.4		
09 I-A TRANSFER	220.5	13.0											
10 FED. RECEIPT	436.8	691.7			819.2	819.2	819.2	819.2	818.0	819.2	819.2		
11 G. F. MATCH	49.3	36.8			39.1	39.1	39.1	39.1	39.1	39.1	39.1		
12 GENERAL FUND	336.5	247.4			306.2	505.9	306.2	306.2	302.7	291.1	291.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY
 SUB-PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,159.8) VERSUS GOV.AMD. (\$1,164.5)
02 TRAVEL	-2.3	-14.8%	DISALLOW INFLATION AMOUNT.
03 CONTRACTUAL	-2.4	-12.2%	DISALLOW INFLATION AMOUNT.
** TOTALS	-4.7	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,149.4) VERSUS GOV.AMD. (\$1,164.5)
02 TRAVEL	-2.2	-14.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.6	-3.1%	DELETE INFLATION.
04 COMMODITIES	-0.1	-10.0%	DELETE INFLATION.
07 GRANTS, CLMS	-12.2	-1.2%	
** TOTALS	-15.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,149.4) VERSUS GOV.AMD. (\$1,164.5)
02 TRAVEL	-2.2	-14.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.6	-3.1%	DELETE INFLATION.
04 COMMODITIES	-0.1	-10.0%	DELETE INFLATION.
07 GRANTS, CLMS	-12.2	-1.2%	
** TOTALS	-15.1	-1.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FROM FUNDS RECEIVED FROM THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES FOR THE ALCOHOL SAFETY ACTION PROGRAM, THE DEPARTMENT OF PUBLIC SAFETY SHALL EXPEND \$54,000 FOR THE BARROW AND \$42,800 FOR THE DILLINGHAM ASAP PROGRAMS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DRIVER SERVICES	792.8		766.9	867.8	702.0	702.0	729.3	688.6	729.3	186.5	
VEHICLE SERVICES	445.8		434.6	477.0	397.8	397.8	383.2	389.0	383.2		
FIELD OPERATIONS	3692.5		3271.8	4504.9	3238.1	3238.1	3382.5	3163.5	3354.5		
ADMINISTRATION	712.5		723.9	766.4	723.9	723.9	707.3	708.1	707.3		
** TOTAL	5643.6		5197.2	6616.1	5061.8	5061.8	5202.3	4949.2	5174.3	186.5	
** CHANGE VERSUS FY83 ATH				17.2%	-10.3%	-10.3%	-7.8%	-12.3%	-8.3%		
OBJECT DESCRIPTION											
PERS. SERV.	3895.5		4052.3	4824.4	3940.2	3940.2	4190.2	3940.2	4190.2	116.4	
TRAVEL	45.6		48.4	58.0	48.4	48.4	40.9	39.2	39.6	5.3	
CONTRACTUAL	1462.9		910.8	1461.7	887.5	887.5	805.9	795.5	779.2	51.7	
COMMODITIES	78.6		83.3	109.3	83.3	83.3	78.6	78.6	78.6	.7	
EQUIPMENT	11.1		13.5	73.8	13.5	13.5	6.8	6.8	6.8	12.4	
MISC.	149.9		88.9	88.9	88.9	88.9	79.9	88.9	79.9		
FUNDING SUMMARY											
GENERAL FUND	5282.0		4826.6	4826.6	4691.2	4691.2	4831.7	4578.6	4803.7	186.5	
PGM RECEIPTS	361.6		370.6	1789.5	370.6	370.6	370.6	370.6	370.6		
** GENERAL FUND CHANGE VS. FY83 ATH				-8.6%	-11.1%	-11.1%	-8.5%	-13.3%	-9.0%		
POSITIONS											
FULL TIME	134.0		134.0	151.0	131.0	131.0	132.0	131.0	132.0	4.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1626.5		1626.5	1830.5	1590.5	1590.5	1602.5	1590.5	1602.5	48.0	

06-12-04-01-00 (12-55-7-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES
 SUB-PROGRAM: DRIVER SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	616.5	598.7			612.2	683.4	565.6	565.6	615.6	565.6	615.6	116.4	
02 TRAVEL	9.7	11.5			12.2	12.2	12.2	12.2	10.3	9.9	10.3	5.3	
03 CONTRACTUAL	108.8	163.6			122.3	152.0	104.0	104.0	85.3	95.0	85.3	51.7	
04 COMMODITIES	8.4	17.0			18.0	18.0	18.0	18.0	17.0	17.0	17.0	.7	
05 EQUIPMENT	3.7	2.0			2.2	2.2	2.2	2.2	1.1	1.1	1.1	12.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	747.1	792.8			766.9	867.8	702.0	702.0	729.3	688.6	729.3	186.5	
09 I-A TRANSFER	42.7	66.4			5.0	19.3	19.3	19.3	19.3	19.3	19.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	747.1	792.8			766.9	766.9	702.0	702.0	729.3	688.6	729.3	186.5	
13 PGM RECEIPTS						100.9							
14 OTHER FUNDS													
15 FULL TIME	21.0	21.0			21.0	21.0	20.0	20.0	20.0	20.0	20.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			252.0	252.0	240.0	240.0	240.0	240.0	240.0	48.0	

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

FISCAL NOTES: HB 6 \$186.5

NEW LEGISLATION...

HB 6

AN ACT RELATING TO DRIVING A MOTOR VEHICLE

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES
 SUB-PROGRAM: DRIVER SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$729.3) VERSUS GOV.AMD. (\$702.0)
01 PERS. SERV.	50.0	8.8%	REDUCE PERSONAL SERVICES UNDERFUNDING TO 8%.
02 TRAVEL	-1.9	-15.6%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-18.7	-18.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.0	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.1	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	27.3	3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$688.6) VERSUS GOV.AMD. (\$702.0)
02 TRAVEL	-2.3	-18.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-9.0	-8.7%	DELETE INFLATION.
04 COMMODITIES	-1.0	-5.6%	DELETE INFLATION.
05 EQUIPMENT	-1.1	-50.0%	REDUCE BY 50%.
** TOTALS	-13.4	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$729.3) VERSUS GOV.AMD. (\$702.0)
01 PERS. SERV.	50.0	8.8%	REDUCE PERSONAL SERVICES UNDERFUNDING TO 8%.
02 TRAVEL	-1.9	-15.6%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-18.7	-18.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.0	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.1	-50.0%	
** TOTALS	27.3	3.9%	

06-12-04-02-00 (12-55-7-07-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTIONPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: VEHICLE SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	338.8	340.6			349.6	381.4	317.8	317.8	317.8	317.8	317.8		
02 TRAVEL	2.3	2.8			3.0	3.0	3.0	3.0	2.5	2.8	2.5		
03 CONTRACTUAL	57.5	78.0			58.1	68.7	53.1	53.1	40.6	46.1	40.6		
04 COMMODITIES	13.2	21.9			23.2	23.2	23.2	23.2	21.9	21.9	21.9		
05 EQUIPMENT	1.3	2.5			.7	.7	.7	.7	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	413.1	445.8			434.6	477.0	397.8	397.8	383.2	389.0	383.2		
09 I-A TRANSFER	20.3	24.2			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	413.1	445.8			434.6	434.6	397.8	397.8	383.2	389.0	383.2		
13 PGM RECEIPTS						42.4							
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0	11.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	120.0	120.0	120.0	120.0	120.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES
 SUB-PROGRAM: VEHICLE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$383.2) VERSUS GOV.AMD. (\$397.8)
02 TRAVEL	-0.5	-16.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-12.5	-23.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.3	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.3	-42.9%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-14.6	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$389.0) VERSUS GOV.AMD. (\$397.8)
02 TRAVEL	-0.2	-6.7%	FY 83 LESS 10%.
03 CONTRACTUAL	-7.0	-13.2%	DELETE INFLATION.
04 COMMODITIES	-1.3	-5.6%	DELETE INFLATION.
05 EQUIPMENT	-0.3	-42.9%	REDUCE BY 50%.
** TOTALS	-8.8	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$383.2) VERSUS GOV.AMD. (\$397.8)
02 TRAVEL	-0.5	-16.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-12.5	-23.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.3	-5.6%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.3	-42.9%	DELETE 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-14.6	-3.7%	

06-12-04-03-00 (12-55-7-07-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTIONPROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: FIELD OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2458.9	2342.1			2465.3	3114.2	2431.6	2431.6	2631.6	2431.6	2631.6		
02 TRAVEL	22.3	24.7			26.2	29.4	26.2	26.2	22.2	20.9	20.9		
03 CONTRACTUAL	1142.5	1146.6			659.0	1153.7	659.0	659.0	621.7	595.0	595.0		
04 COMMODITIES	69.2	23.2			24.6	50.6	24.6	24.6	23.2	23.2	23.2		
05 EQUIPMENT	8.7	6.0			7.8	68.1	7.8	7.8	3.9	3.9	3.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	58.9	149.9			88.9	88.9	88.9	88.9	79.9	88.9	79.9		
** TOTAL EXPEND	3760.5	3692.5			3271.8	4504.9	3238.1	3238.1	3382.5	3163.5	3354.5		
09 I-A TRANSFER	362.0	409.9			6.9	136.9	136.9	136.9	136.9	136.9	136.9		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3701.5	3542.6			3112.9	3112.9	3079.2	3079.2	3223.6	3004.6	3195.6		
13 PGM RECEIPTS	59.0	149.9			158.9	1392.0	158.9	158.9	158.9	158.9	158.9		
14 OTHER FUNDS													
15 FULL TIME	84.0	84.0			84.0	101.0	83.0	83.0	84.0	83.0	84.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	1025.0	1025.0			1025.0	1229.0	1013.0	1013.0	1025.0	1013.0	1025.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES
 SUB-PROGRAM: FIELD OPERATIONS

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 MOTOR VEHICLE REPRESENT. III	ANCHORAGE	FULL	1	23.7	1.5	25.2			25.2					
2 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
3 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
4 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
5 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
6 MOTOR VEHICLE REPRESENT III	EAGLE RIVER	FULL	1	23.7	1.5	25.2			25.2		1			1
7 MOTOR VEHICLE REPRESENT. III	KENAI	FULL	1	25.1	1.5	26.6			26.6					
8 MOTOR VEHICLE REPRESENT. III	HOMER	FULL	1	25.1	1.5	26.6			26.6					
9 MOTOR VEHICLE REPRESENT. II	PALMER	FULL	1	23.1	1.5	24.6			24.6					
10 MOTOR VEHICLE OFFICE MGR I	ANCHORAGE	FULL	1	31.4	1.5	32.9			32.9					
11 MOTOR VEHICLE REPRESENT. III	ANCHORAGE	FULL	1	23.7	1.5	25.2			25.2					
12 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
13 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
14 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
15 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
16 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
17 MOTOR VEHICLE REPRESENT. II	ANCHORAGE	FULL	1	22.5	1.5	24.0			24.0					
** NEW POSITION TOTALS			17	400.8	25.5	426.3			426.3		1			1

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	200.0 8.2%	ADD NEW MOTOR VEHICLE REP POSITION IN EAGLE RIVER 23.7, ADD FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING TO 5% 176.3.
02 TRAVEL	-4.0 -15.3%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-37.3 -5.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.4 -5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.9 -50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
08 MISC.	-9.0 -10.1%	
** TOTALS	144.4 4.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 MOTOR VEHICLE REPRESENT III	EAGLE RIVER	FULL	1	23.7			23.7
** TOTALS			1	23.7			23.7

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE EAGLE RIVER OFFICE SHALL BE FULLY STAFFED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,163.5) VERSUS GOV.AMD. (\$3,238.1)
02 TRAVEL	-5.3	-20.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-64.0	-9.7%	DELETE INFLATION.
04 COMMODITIES	-1.4	-5.7%	DELETE INFLATION.
05 EQUIPMENT	-3.9	-50.0%	REDUCE BY 50%.
** TOTALS	-74.6	-2.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,354.5) VERSUS GOV.AMD. (\$3,238.1)
01 PERS. SERV.	200.0	8.2%	ADD NEW MOTOR VEHICLE REP POSITION IN EAGLE RIVER 23.7, ADD FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING TO 5% 176.3.
02 TRAVEL	-5.3	-20.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-64.0	-9.7%	DELETE INFLATION.
04 COMMODITIES	-1.4	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-3.9	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
08 MISC.	-9.0	-10.1%	
** TOTALS	116.4	3.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 MOTOR VEHICLE REPRESENT III	EAGLE RIVER	FULL	1	23.7			23.7
** TOTALS			1	23.7			23.7

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE EAGLE RIVER, KETCHIKAN, AND KENAI OFFICES SHALL BE FULLY STAFFED.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES
 SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	----- F I S C A L Y E A R 1 9 8 4 -----												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	586.7	614.1			625.2	645.4	625.2	625.2	625.2	625.2	625.2		
02 TRAVEL	9.2	6.6			7.0	13.4	7.0	7.0	5.9	5.6	5.9		
03 CONTRACTUAL	63.5	74.7			71.4	87.3	71.4	71.4	58.3	59.4	58.3		
04 COMMODITIES	10.2	16.5			17.5	17.5	17.5	17.5	16.5	16.5	16.5		
05 EQUIPMENT	.8	.6			2.8	2.8	2.8	2.8	1.4	1.4	1.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	670.4	712.5			723.9	766.4	723.9	723.9	707.3	708.1	707.3		
09 I-A TRANSFER	31.5	14.0			8.4	8.4	8.4	8.4	8.4	8.4	8.4		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	477.8	500.8			512.2	512.2	512.2	512.2	495.6	496.4	495.6		
13 PGM RECEIPTS	192.6	211.7			211.7	254.2	211.7	211.7	211.7	211.7	211.7		
14 OTHER FUNDS													
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	217.5	217.5			217.5	217.5	217.5	217.5	217.5	217.5	217.5		

06-12-04-04-00 (12-55-7-07-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: DRIVER VEHICLE SERVICES
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$707.3) VERSUS GOV.AMD. (\$723.9)
02 TRAVEL	-1.1	-15.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-13.1	-18.3%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.0	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.4	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-16.6	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$708.1) VERSUS GOV.AMD. (\$723.9)
02 TRAVEL	-1.4	-20.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.0	-16.8%	DELETE INFLATION.
04 COMMODITIES	-1.0	-5.7%	DELETE INFLATION.
05 EQUIPMENT	-1.4	-50.0%	REDUCE BY 50%.
** TOTALS	-15.8	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$707.3) VERSUS GOV.AMD. (\$723.9)
02 TRAVEL	-1.1	-15.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-13.1	-18.3%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.0	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-1.4	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-16.6	-2.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:34

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
DETACHMENTS & C.I.B.	23675.1		24854.2	26299.7	23769.4	23769.4	23197.2	23391.7	22957.0	54.7	
NARCOTICS UNIT	1978.2		2074.1	2074.1	1831.3	1831.3	1823.5	1746.2	1746.2		
DIRECTOR'S OFFICE	859.7		887.2	887.2	874.3	874.3	867.9	860.6	860.6		
BUREAU OF VEHICLE ENFORCEMENT	2051.5		1090.1	1090.1	1084.0	1084.0	1053.0	1060.0	1045.9		
** TOTAL	28564.5		28905.6	30351.1	27559.0	27559.0	26941.6	27058.5	26609.7	54.7	
** CHANGE VERSUS FY83 ATH				6.2%	-3.5%	-3.5%	-5.6%	-5.2%	-6.8%		
OBJECT DESCRIPTION											
PERS. SERV.	20519.7		20880.1	21460.7	20557.3	20557.3	20557.3	20557.3	20557.3	14.7	
TRAVEL	1285.1		1362.2	1474.7	1000.7	1000.7	1153.7	864.7	864.7		
CONTRACTUAL	4786.9		5649.7	5995.2	5129.5	5129.5	4421.8	4827.7	4378.9		
COMMODITIES	682.2		721.1	746.3	721.1	721.1	680.6	680.6	680.6		
EQUIPMENT	94.7		186.5	507.0	44.4	44.4	22.2	22.2	22.2	40.0	
LANDS/BLDGS											
MISC.	1195.9		106.0	167.2	106.0	106.0	106.0	106.0	106.0		
FUNDING SUMMARY											
FED. RECEIPT	672.0										
GENERAL FUND	27792.5		28799.6	30245.1	27453.0	27453.0	26835.6	26952.5	26503.7	54.7	
PGM RECEIPTS	100.0		106.0	106.0	106.0	106.0	106.0	106.0	106.0		
** GENERAL FUND CHANGE VS. FY83 ATH				8.8%	-1.2%	-1.2%	-3.4%	-3.0%	-4.6%		
POSITIONS											
FULL TIME	356.0		355.0	374.0	352.0	352.0	352.0	352.0	352.0		
PART TIME											
TEMPORARY	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0		
STAFF MONTHS	4603.2		4602.4	4863.2	4567.2	4567.2	4567.2	4567.2	4567.2	2.6	

07-12-02-01-00 (12-62-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: DETACHMENTS & C.I.B.

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	16650.1	18044.3			18362.8	18943.4	18057.2	18057.2	18057.2	18057.2	18057.2		14.7
02 TRAVEL	1023.2	1118.3			1185.4	1297.9	846.4	846.4	1006.4	766.2	766.2		
03 CONTRACTUAL	3370.0	3679.0			4473.7	4819.2	4153.5	4153.5	3481.3	3916.0	3481.3		
04 COMMODITIES	641.2	630.1			667.9	693.1	667.9	667.9	630.1	630.1	630.1		
05 EQUIPMENT	627.1	87.8			164.4	484.9	44.4	44.4	22.2	22.2	22.2		40.0
06 LANDS/BLDGS	46.5												
07 GRANTS, CLMS													
08 MISC.		115.6				61.2							
** TOTAL EXPEND	22358.1	23675.1			24854.2	26299.7	23769.4	23769.4	23197.2	23391.7	22957.0		54.7
09 I-A TRANSFER	1710.9	2377.8			2977.8	3206.2	3206.2	3206.2	3206.2	3206.2	3206.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	22125.1	23675.1			24854.2	26299.7	23769.4	23769.4	23197.2	23391.7	22957.0		54.7
13 PGM RECEIPTS													
14 OTHER FUNDS	233.0												
15 FULL TIME	314.0	313.0			312.0	331.0	309.0	309.0	309.0	309.0	309.0		
16 PART TIME													
17 TEMPORARY	10.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
18 STAFF MONTHS	4081.8	4069.8			4069.8	4330.6	4033.8	4033.8	4033.8	4033.8	4033.8		2.6

07-12-02-01-00 (12-62-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: DETACHMENTS & C.I.B.

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 CORPORAL, P.S.	ANCHORAGE	FULL	1	28.3	27.9	56.2		56.2						
2 STATE TROOPER	ANCHORAGE	FULL	1	26.4	27.9	54.3		54.3						
3 STATE TROOPER	ANCHORAGE	FULL	1	26.4	27.9	54.3		54.3						
4 STATE TROOPER	ANCHORAGE	FULL	1	29.6	32.5	62.1		62.1						
5 STATE TROOPER	ANCHORAGE	FULL	1	29.6	32.5	62.1		62.1						
6 STATE TROOPER	FAIRBANKS	FULL	1	34.0	32.1	66.1		66.1						
7 STATE TROOPER	FAIRBANKS	FULL	1	34.0	32.1	66.1		66.1						
8 STATE TROOPER	JUNEAU	FULL	1	29.6	32.1	61.7		61.7						
9 SERGEANT, PS	ANCHORAGE	FULL	1	34.0	52.1	86.1		86.1						
10 SERGEANT, PS	ANCHORAGE	FULL	1	34.0	52.1	86.1		86.1						
11 SERGEANT PS	PALMER	FULL	1	34.0	40.0	74.0		74.0						
12 STATE TROOPER	PALMER	FULL	1	29.6	40.0	69.6		69.6						
13 STATE TROOPER	PALMER	FULL	1	29.6	40.0	69.6		69.6						
14 STATE TROOPER	FAIRBANKS	FULL	1	34.0	40.0	74.0		74.0						
15 STATE TROOPER	GIRDWOOD	FULL	1	29.6	45.7	75.3		75.3						
16 STATE TROOPER	GIRDWOOD	FULL	1	29.6	45.7	75.3		75.3						
17 STATE TROOPER	GIRDWOOD	FULL	1	29.6	45.7	75.3		75.3						
18 STATE TROOPER	PALMER	FULL	1	29.6	45.7	75.3		75.3						
19 STATE TROOPER	PALMER	FULL	1	29.6	45.7	75.3		75.3						
** NEW POSITION TOTALS				19	581.1	737.7	1318.8	1318.8						

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

FISCAL NOTES: HB 6 \$40.0, HCR 31 \$14.7

NEW LEGISLATION...

HB 6
 AN ACT RELATING TO DRIVING A MOTOR VEHICLE
 HCR 31
 AN ACT RELATING TO RIVER COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$23,197.2) VERSUS GOV.AMD. (\$23,769.4)
02 TRAVEL	160.0	18.9%	ALLOW FY 83 AMOUNT LESS 10%.	
03 CONTRACTUAL	-672.2	-16.2%	DELETE INFLATION AMOUNT.	
04 COMMODITIES	-37.8	-5.7%	DELETE INFLATION AMOUNT.	
05 EQUIPMENT	-22.2	-50.0%	ALLOW 50% OF EQUIPMENT.	
** TOTALS	-572.2	-2.4%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$23,391.7) VERSUS GOV.AMD. (\$23,769.4)
02 TRAVEL	-80.2	-9.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-237.5	-5.7%	DELETE INFLATION.
04 COMMODITIES	-37.8	-5.7%	DELETE INFLATION.
05 EQUIPMENT	-22.2	-50.0%	REDUCE BY 50%.
** TOTALS	-377.7	-1.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22,957.0) VERSUS GOV.AMD. (\$23,769.4)
02 TRAVEL	-80.2	-9.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-672.2	-16.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-37.8	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-22.2	-50.0%	ALLOW 50% OF EQUIPMENT.
** TOTALS	-812.4	-3.4%	

NO NEW POSITIONS AUTHORIZED.

07-12-02-03-00 (12-62-1-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: NARCOTICS UNIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	532.9	859.0			870.6	870.6	857.0	857.0	857.0	857.0	857.0		
02 TRAVEL	51.5	103.1			109.3	109.3	99.6	99.6	92.8	58.4	58.4		
03 CONTRACTUAL	607.2	897.8			951.7	951.7	751.7	751.7	751.7	708.8	708.8		
04 COMMODITIES	13.9	16.0			17.0	17.0	17.0	17.0	16.0	16.0	16.0		
05 EQUIPMENT	40.7	2.3			19.5	19.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		100.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
** TOTAL EXPEND	1246.2	1978.2			2074.1	2074.1	1831.3	1831.3	1823.5	1746.2	1746.2		
09 I-A TRANSFER	7.0	6.8			6.8	6.8	6.8	6.8	6.8	6.8	6.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1246.2	1878.2			1968.1	1968.1	1725.3	1725.3	1717.5	1640.2	1640.2		
13 PGM RECEIPTS		100.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
14 OTHER FUNDS													
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	169.1	169.1			169.1	169.1	169.1	169.1	169.1	169.1	169.1		

07-12-02-03-00 (12-62-1-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: NARCOTICS UNIT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,823.5) VERSUS GOV.AMD. (\$1,831.3)
02 TRAVEL	-6.8	-6.8%	ALLOW FY 83 AMOUNT LESS 10%.
04 COMMODITIES	-1.0	-5.9%	DELETE INFLATION AMOUNT.
** TOTALS	-7.8	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,746.2) VERSUS GOV.AMD. (\$1,831.3)
02 TRAVEL	-41.2	-41.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-42.9	-5.7%	DELETE INFLATION & 50.0 BUY MONEY.
04 COMMODITIES	-1.0	-5.9%	DELETE INFLATION.
** TOTALS	-85.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,746.2) VERSUS GOV.AMD. (\$1,831.3)
02 TRAVEL	-41.2	-41.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-42.9	-5.7%	DELETE INFLATION & 50.0 BUY MONEY.
04 COMMODITIES	-1.0	-5.9%	DELETE INFLATION.
** TOTALS	-85.1	-4.6%	

07-12-02-05-00 (12-62-1-01-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: DIRECTOR'S OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	652.2	785.7			804.9	804.9	803.0	803.0	803.0	803.0	803.0		
02 TRAVEL	57.3	34.9			37.0	37.0	28.6	28.6	28.6	21.3	21.3		
03 CONTRACTUAL	45.5	30.6			37.0	37.0	37.0	37.0	30.6	30.6	30.6		
04 COMMODITIES	14.1	7.3			5.7	5.7	5.7	5.7	5.7	5.7	5.7		
05 EQUIPMENT	4.9	1.2			2.6	2.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	774.0	859.7			887.2	887.2	874.3	874.3	867.9	860.6	860.6		
09 I-A TRANSFER	5.5	.5			14.3	14.3	14.3	14.3	14.3	14.3	14.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	774.0	859.7			887.2	887.2	874.3	874.3	867.9	860.6	860.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	146.5	182.5			182.5	182.5	182.5	182.5	182.5	182.5	182.5		

07-12-02-05-00 (12-62-1-01-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: DIRECTOR'S OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$867.9) VERSUS GOV.AMD. (\$874.3)
03 CONTRACTUAL	-6.4	-17.3%	DELETE INFLATION AMOUNT.
** TOTALS	-6.4	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$860.6) VERSUS GOV.AMD. (\$874.3)
02 TRAVEL	-7.3	-25.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.4	-17.3%	DELETE INFLATION.
** TOTALS	-13.7	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$860.6) VERSUS GOV.AMD. (\$874.3)
02 TRAVEL	-7.3	-25.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.4	-17.3%	DELETE INFLATION.
** TOTALS	-13.7	-1.6%	

07-12-02-06-00 (12-62-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: BUREAU OF VEHICLE ENFORCEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1202.7	830.7			841.8	841.8	840.1	840.1	840.1	840.1	840.1		
02 TRAVEL	11.3	28.8			30.5	30.5	26.1	26.1	25.9	18.8	18.8		
03 CONTRACTUAL	150.6	179.5			187.3	187.3	187.3	187.3	158.2	172.3	158.2		
04 COMMODITIES	9.5	28.8			30.5	30.5	30.5	30.5	28.8	28.8	28.8		
05 EQUIPMENT	4.4	3.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		980.3											
** TOTAL EXPEND	1378.5	2051.5			1090.1	1090.1	1084.0	1084.0	1053.0	1060.0	1045.9		
09 I-A TRANSFER	61.8	102.7			130.5	130.5	130.5	130.5	130.5	130.5	130.5		
10 FED. RECEIPT		672.0											
11 G. F. MATCH													
12 GENERAL FUND	1378.5	1379.5			1090.1	1090.1	1084.0	1084.0	1053.0	1060.0	1045.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	28.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME	6.0												
17 TEMPORARY	5.0												
18 STAFF MONTHS	327.8	181.8			181.0	181.0	181.8	181.8	181.8	181.8	181.8		

07-12-02-06-00 (12-62-1-01-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: BUREAU OF VEHICLE ENFORCEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,053.0) VERSUS GOV.AMD. (\$1,084.0)
02 TRAVEL	-0.2	-0.8%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-29.1	-15.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.7	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-31.0	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,060.0) VERSUS GOV.AMD. (\$1,084.0)
02 TRAVEL	-7.3	-28.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-15.0	-8.0%	DELETE INFLATION.
04 COMMODITIES	-1.7	-5.6%	DELETE INFLATION.
** TOTALS	-24.0	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,045.9) VERSUS GOV.AMD. (\$1,084.0)
02 TRAVEL	-7.3	-28.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-29.1	-15.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.7	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-38.1	-3.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SERV.

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
LABORATORY SERVICES	712.8		736.0	873.8	721.3	721.3	705.6	705.5	705.5		
CENTRAL COMMUNICATIONS	1846.2		1476.6	1551.6	1456.1	1456.1	1437.0	1411.8	1411.8		
COMMUNITY SERVICES	197.7		280.6	546.5	192.6	192.6	192.4	191.3	191.3		
JUDICIAL SERVICES-A.S.T.	3294.8		3387.4	3631.6	3279.8	3279.8	3263.0	3259.9	3259.9		
PRISONER TRANSPORT	689.5		730.9	730.9	730.9	730.9	730.9	640.2	730.9		
SEARCH AND RESCUE	267.7		283.9	283.9	283.9	283.9	283.9	268.3	283.9		
BUILDING SECURITY	391.2		599.5	599.5	595.7	595.7	382.7	593.8	593.8		
** TOTAL	7399.9		7494.9	8217.8	7260.3	7260.3	6995.5	7070.8	7177.1		
** CHANGE VERSUS FY83 ATH				11.0%	-1.8%	-1.8%	-5.4%	-4.4%	-3.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5138.1		5433.4	5837.2	5370.4	5370.4	5169.5	5370.4	5370.4		
TRAVEL	747.5		792.4	825.4	757.3	757.3	756.2	657.0	746.7		
CONTRACTUAL	1305.4		947.7	1059.7	923.3	923.3	868.9	846.1	859.1		
COMMODITIES	196.6		209.3	242.4	209.3	209.3	200.9	197.3	200.9		
EQUIPMENT	12.3		112.1	253.1							
FUNDING SUMMARY											
GENERAL FUND	7399.9		7494.9	8217.8	7260.3	7260.3	6995.5	7070.8	7177.1		
** GENERAL FUND CHANGE VS. FY83 ATH				11.0%	-1.8%	-1.8%	-5.4%	-4.4%	-3.0%		
POSITIONS											
FULL TIME	101.0		106.0	115.0	106.0	106.0	102.0	106.0	106.0		
PART TIME	1.0										
TEMPORARY	81.0		81.0	81.0	81.0	81.0	81.0	81.0	81.0		
STAFF MONTHS	1418.9		1469.5	1589.5	1469.5	1469.5	1420.5	1469.5	1469.5		

07-12-03-11-00 (12-62-1-01-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SERV.
 SUB-PROGRAM: LABORATORY SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	497.6	524.4			535.4	635.7	532.8	532.8	532.8	532.8	532.8		
02 TRAVEL	14.5	10.6			11.2	15.2	8.9	8.9	8.9	8.8	8.8		
03 CONTRACTUAL	46.8	103.2			114.7	144.7	104.9	104.9	93.4	93.4	93.4		
04 COMMODITIES	51.9	70.5			74.7	78.2	74.7	74.7	70.5	70.5	70.5		
05 EQUIPMENT	11.9	4.1											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	622.7	712.8			736.0	873.8	721.3	721.3	705.6	705.5	705.5		
09 I-A TRANSFER	1.6	6.8			21.7	21.7	21.7	21.7	21.7	21.7	21.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	622.7	712.8			736.0	873.8	721.3	721.3	705.6	705.5	705.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	13.0			13.0	15.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	160.2	160.2			160.2	188.0	160.2	160.2	160.2	160.2	160.2		

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 CHEMIST IV	ANCHORAGE	FULL	1	51.7	3.5	55.2		55.2						
2 CHEMIST III	ANCHORAGE	FULL	1	48.6	4.0	52.6		52.6						
** NEW POSITION TOTALS			2	100.3	7.5	107.8		107.8						

07-12-03-11-00 (12-62-1-01-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SERV.
SUB-PROGRAM: LABORATORY SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$705.6) VERSUS GOV.AMD. (\$721.3)
03 CONTRACTUAL	-11.5	-11.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-4.2	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-15.7	-2.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$705.5) VERSUS GOV.AMD. (\$721.3)
02 TRAVEL	-0.1	-1.1%	FY 83 LESS 10%.
03 CONTRACTUAL	-11.5	-11.0%	DELETE INFLATION.
04 COMMODITIES	-4.2	-5.6%	DELETE INFLATION.
** TOTALS	-15.8	-2.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$705.5) VERSUS GOV.AMD. (\$721.3)
02 TRAVEL	-0.1	-1.1%	FY 83 LESS 10%.
03 CONTRACTUAL	-11.5	-11.0%	DELETE INFLATION.
04 COMMODITIES	-4.2	-5.6%	DELETE INFLATION.
** TOTALS	-15.8	-2.2%	

NO NEW POSITIONS AUTHORIZED.

07-12-03-13-00 (12-62-1-01-02-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AST SUP & SER
SUB-PROGRAM: CENTRAL COMMUNICATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1154.0	1134.0			1158.2	1233.2	1143.7	1143.7	1143.7	1143.7	1143.7		
02 TRAVEL	9.5	15.5			16.4	16.4	10.4	10.4	9.5	8.2	8.2		
03 CONTRACTUAL	625.8	659.5			264.3	264.3	264.3	264.3	248.2	224.3	224.3		
04 COMMODITIES	11.2	35.6			37.7	37.7	37.7	37.7	35.6	35.6	35.6		
05 EQUIPMENT	.9	1.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1801.4	1846.2			1476.6	1551.6	1456.1	1456.1	1437.0	1411.8	1411.8		
09 I-A TRANSFER	317.1	391.1											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1792.7	1846.2			1476.6	1551.6	1456.1	1456.1	1437.0	1411.8	1411.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	8.7												
15 FULL TIME	32.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	403.6	384.5			384.5	384.5	384.5	384.5	384.5	384.5	384.5		

07-12-03-13-00 (12-62-1-01-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SER
SUB-PROGRAM: CENTRAL COMMUNICATIONS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,437.0) VERSUS GOV.AMD. (\$1,456.1)
02 TRAVEL	-0.9	-8.7%	DELETE INFLATION AMOUNT.
03 CONTRACTUAL	-16.1	-6.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-2.1	-5.6%	DELETE INFLATION AMOUNT.
** TOTALS	-19.1	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,411.8) VERSUS GOV.AMD. (\$1,456.1)
02 TRAVEL	-2.2	-21.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-40.0	-15.1%	DELETE INFLATION.
04 COMMODITIES	-2.1	-5.6%	DELETE INFLATION.
** TOTALS	-44.3	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,411.8) VERSUS GOV.AMD. (\$1,456.1)
02 TRAVEL	-2.2	-21.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-40.0	-15.1%	DELETE INFLATION.
04 COMMODITIES	-2.1	-5.6%	DELETE INFLATION.
** TOTALS	-44.3	-3.0%	

07-12-03-15-00 (12-62-1-01-02-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AST SUP & SER
SUB-PROGRAM: COMMUNITY SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	87.5	166.6			170.2	288.9	167.2	167.2	167.2	167.2	167.2		
02 TRAVEL	3.2	7.4			7.8	32.8	6.8	6.8	6.8	6.7	6.7		
03 CONTRACTUAL	13.2	15.2			14.7	44.7	14.7	14.7	14.7	13.7	13.7		
04 COMMODITIES	5.2	3.7			3.9	21.1	3.9	3.9	3.7	3.7	3.7		
05 EQUIPMENT	3.0	4.8			84.0	159.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	112.1	197.7			280.6	546.5	192.6	192.6	192.4	191.3	191.3		
09 I-A TRANSFER	5.5	7.1			6.1	6.1	6.1	6.1	6.1	6.1	6.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	112.1	197.7			280.6	546.5	192.6	192.6	192.4	191.3	191.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	6.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	31.3	39.3			39.3	75.9	39.3	39.3	39.3	39.3	39.3		

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 VISUAL INFORMATION SPECIALIST	ANCHORAGE	FULL	1	39.6	7.0	46.6		46.6						
2 INFORMATION OFFICER II	ANCHORAGE	FULL	1	39.6	7.0	46.6		46.6						
3 INFORMATION OFFICER II	ANCHORAGE	FULL	1	39.6	11.0	50.6		50.6						
** NEW POSITION TOTALS			3	118.8	25.0	143.8		143.8						

07-12-03-15-00 (12-62-1-01-02-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SER
SUB-PROGRAM: COMMUNITY SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$192.4) VERSUS GOV.AMD. (\$192.6)
04 COMMODITIES	-0.2	-5.1%	DELETE INFLATION AMOUNT.
** TOTALS	-0.2	-0.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$191.3) VERSUS GOV.AMD. (\$192.6)
02 TRAVEL	-0.1	-1.5%	FY 83 LESS 10%.
03 CONTRACTUAL	-1.0	-6.8%	DELETE INFLATION.
04 COMMODITIES	-0.2	-5.1%	DELETE INFLATION.
** TOTALS	-1.3	-0.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$191.3) VERSUS GOV.AMD. (\$192.6)
02 TRAVEL	-0.1	-1.5%	FY 83 LESS 10%.
03 CONTRACTUAL	-1.0	-6.8%	DELETE INFLATION.
04 COMMODITIES	-0.2	-5.1%	DELETE INFLATION.
** TOTALS	-1.3	-0.7%	

NO NEW POSITIONS AUTHORIZED.

07-12-03-17-00 (12-62-1-01-02-04)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SER
 SUB-PROGRAM: JUDICIAL SERVICES-A.S.T.

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2708.2	2970.2			3016.6	3126.4	2976.7	2976.7	2976.7	2976.7	2976.7		
02 TRAVEL	3.8	41.3			43.8	47.8	18.8	18.8	18.8	10.6	10.6		
03 CONTRACTUAL	232.0	253.8			268.9	320.9	254.3	254.3	239.2	244.3	244.3		
04 COMMODITIES	29.5	28.3			30.0	42.4	30.0	30.0	28.3	28.3	28.3		
05 EQUIPMENT	.6	1.2			28.1	94.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2974.1	3294.8			3387.4	3631.6	3279.8	3279.8	3263.0	3259.9	3259.9		
09 I-A TRANSFER	120.0	185.5			196.5	227.7	227.7	227.7	227.7	227.7	227.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2974.1	3294.8			3387.4	3631.6	3279.8	3279.8	3263.0	3259.9	3259.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	49.0	48.0			48.0	52.0	48.0	48.0	48.0	48.0	48.0		
16 PART TIME													
17 TEMPORARY	81.0	81.0			81.0	81.0	81.0	81.0	81.0	81.0	81.0		
18 STAFF MONTHS	748.5	736.5			736.5	792.1	736.5	736.5	736.5	736.5	736.5		

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 STATE TROOPER	JUNEAU	FULL	1	27.4	33.6	61.0		61.0						
2 STATE TROOPER	ANCHORAGE	FULL	1	27.4	33.6	61.0		61.0						
3 STATE TROOPER	ANCHORAGE	FULL	1	27.4	33.6	61.0		61.0						
4 STATE TROOPER	ANCHORAGE	FULL	1	27.4	33.6	61.0		61.0						
** NEW POSITION TOTALS			4	109.6	134.4	244.0		244.0						

07-12-03-17-00 (12-62-1-01-02-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SER
SUB-PROGRAM: JUDICIAL SERVICES-A.S.T.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,263.0) VERSUS GOV.AMD. (\$3,279.8)
03 CONTRACTUAL	-15.1	-5.9%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.7	-5.7%	DELETE INFLATION AMOUNT.
** TOTALS	-16.8	-0.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,259.9) VERSUS GOV.AMD. (\$3,279.8)
02 TRAVEL	-8.2	-43.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-10.0	-3.9%	DELETE INFLATION/SEE FY 82.
04 COMMODITIES	-1.7	-5.7%	DELETE INFLATION.
** TOTALS	-19.9	-0.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,259.9) VERSUS GOV.AMD. (\$3,279.8)
02 TRAVEL	-8.2	-43.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-10.0	-3.9%	DELETE INFLATION/SEE FY 82.
04 COMMODITIES	-1.7	-5.7%	DELETE INFLATION.
** TOTALS	-19.9	-0.6%	

NO NEW POSITIONS AUTHORIZED.

07-12-03-19-00 (12-62-1-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AST SUP & SER
SUB-PROGRAM: PRISONER TRANSPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	724.0	659.4			699.0	699.0	699.0	699.0	699.0	609.4	699.0		
03 CONTRACTUAL	2.3	30.1			30.9	30.9	30.9	30.9	30.9	30.1	30.9		
04 COMMODITIES	.7				1.0	1.0	1.0	1.0	1.0	.7	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	727.0	689.5			730.9	730.9	730.9	730.9	730.9	640.2	730.9		
09 I-A TRANSFER	-5.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	727.0	689.5			730.9	730.9	730.9	730.9	730.9	640.2	730.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-03-19-00 (12-62-1-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUP & SER
SUB-PROGRAM: PRISONER TRANSPORT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$640.2) VERSUS GOV.AMD. (\$730.9)
02 TRAVEL	-89.6	-12.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.8	-2.6%	DELETE INFLATION.
04 COMMODITIES	-0.3	-30.0%	SEE FY 82 ACTUAL.
** TOTALS	-90.7	-12.4%	

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

07-12-03-21-00 (12-62-1-01-02-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUPPORT & SERVICE
 SUB-PROGRAM: SEARCH AND RESCUE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	7.6	10.2			10.9	10.9	10.9	10.9	10.9	10.8	10.9		
03 CONTRACTUAL	158.5	202.8			215.0	215.0	215.0	215.0	215.0	202.8	215.0		
04 COMMODITIES	71.2	54.7			58.0	58.0	58.0	58.0	58.0	54.7	58.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	237.3	267.7			283.9	283.9	283.9	283.9	283.9	268.3	283.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	237.3	267.7			283.9	283.9	283.9	283.9	283.9	268.3	283.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-03-21-00 (12-62-1-01-02-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUPPORT & SERVICE
SUB-PROGRAM: SEARCH AND RESCUE

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$268.3) VERSUS GOV.AMD. (\$283.9)
02 TRAVEL	-0.1	-0.9%	FY 83 LESS 10%.
03 CONTRACTUAL	-12.2	-5.7%	DELETE INFLATION.
04 COMMODITIES	-3.3	-5.7%	DELETE INFLATION.
** TOTALS	-15.6	-5.5%	

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUPPORT AND SERVICE
 SUB-PROGRAM: BUILDING SECURITY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	298.8	342.9			553.0	553.0	550.0	550.0	349.1	550.0	550.0		
02 TRAVEL	3.4	3.1			3.3	3.3	2.5	2.5	2.3	2.5	2.5		
03 CONTRACTUAL	1.7	40.8			39.2	39.2	39.2	39.2	27.5	37.5	37.5		
04 COMMODITIES	3.1	3.8			4.0	4.0	4.0	4.0	3.8	3.8	3.8		
05 EQUIPMENT	.1	.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	307.1	391.2			599.5	599.5	595.7	595.7	382.7	593.8	593.8		
09 I-A TRANSFER	-4.5				14.3	14.3	14.3	14.3	14.3	14.3	14.3		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	307.1	391.2			599.5	599.5	595.7	595.7	382.7	593.8	593.8		
13 PGM RECEIPTS													
14 CTHER FUNDS													
15 FULL TIME	7.0	7.0			12.0	12.0	12.0	12.0	8.0	12.0	12.0		
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	88.8	98.4			149.0	149.0	149.0	149.0	100.0	149.0	149.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AST SUPPORT AND SERVICE
 SUB-PROGRAM: BUILDING SECURITY

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$382.7) VERSUS GOV.AMD. (\$595.7)
01 PERS. SERV.	-200.9	-36.5%	DELETE FOUR POSITIONS.
02 TRAVEL	-0.2	-8.0%	ADJUST FOR REDUCTION OF POSITIONS.
03 CONTRACTUAL	-11.7	-29.8%	DELETE INFLATION AMOUNT <2.5>, ADJUST FOR REDUCTION OF POSITIONS <9.2>.
04 COMMODITIES	-0.2	-5.0%	DELETE INFLATION AMOUNT.
** TOTALS	-213.0	-35.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$593.8) VERSUS GOV.AMD. (\$595.7)
03 CONTRACTUAL	-1.7	-4.3%	SEE FY 82 ACTUAL.
04 COMMODITIES	-0.2	-5.0%	DELETE INFLATION.
** TOTALS	-1.9	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$593.8) VERSUS GOV.AMD. (\$595.7)
03 CONTRACTUAL	-1.7	-4.3%	SEE FY 82 ACTUAL.
04 COMMODITIES	-0.2	-5.0%	DELETE INFLATION.
** TOTALS	-1.9	-0.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CONTRACT JAILS	2987.6		3577.5	3577.5	3577.5	3577.5	3567.5	3346.3	3566.3		
COMMISSIONERS OFFICE	642.7	268.2	644.9	668.6	663.6	663.6	647.1	711.6	711.6		
TRAINING ACADEMY	1483.1		1596.7	2160.3	1572.3	1572.3	1536.2	1531.1	1528.6		
ADMINISTRATION & SUPPORT	3922.4		5936.8	6583.5	5766.7	5766.7	3273.1	3204.4	3254.9		
UNIFORM CRIME REPORTING CENTER	134.7		200.6	200.6	130.0	130.0	104.0	89.8	89.8		
** TOTAL	9170.5	268.2	11956.5	13190.5	11710.1	11710.1	9127.9	8883.2	9151.2		
** CHANGE VERSUS FY83 ATH				43.8%	27.6%	27.6%	-0.4%	-3.1%	-0.2%		
OBJECT DESCRIPTION											
PERS. SERV.	3647.7	138.0	3848.2	4229.4	3638.5	3638.5	3624.9	3638.5	3624.9		
TRAVEL	254.8		288.5	507.4	255.0	255.0	233.7	193.1	193.1		
CONTRACTUAL	5030.9		7645.3	8210.1	7643.0	7643.0	5117.3	4800.5	5084.6		
COMMODITIES	134.6		144.6	188.8	139.8	139.8	131.6	131.4	128.9		
EQUIPMENT	39.3		29.9	49.4	28.4	28.4	15.0	14.3	14.3		
GRANTS, CLMS	63.2							100.0	100.0		
MISC.		130.2		5.4	5.4	5.4	5.4	5.4	5.4		
FUNDING SUMMARY											
FED. RECEIPT	145.2		165.2	15.9	15.9	15.9	15.9	15.9	15.9		
GENERAL FUND	8964.5	268.2	11692.3	13121.5	11641.1	11641.1	9058.9	8814.2	9082.2		
PGM RECEIPTS	53.1		53.1	53.1	53.1	53.1	53.1	53.1	53.1		
OTHER FUNDS	7.7		45.9								
** GENERAL FUND CHANGE VS. FY83 ATH				46.3%	29.8%	29.8%	1.0%	-1.6%	1.3%		
POSITIONS											
FULL TIME	82.0		83.0	84.0	83.0	83.0	83.0	83.0	83.0		
PART TIME	31.0		32.0	34.0	32.0	32.0	31.0	32.0	31.0		
TEMPORARY	6.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	1128.5		1140.8	1228.8	1140.8	1140.8	1134.8	1140.8	1134.4		

07-12-04-01-00 (12-62-4-02-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION
SUB-PROGRAM: CONTRACT JAILS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	46.6	63.5			65.8	65.8	65.8	65.8	65.8	65.8	65.8		
02 TRAVEL	41.9	42.6			47.7	47.7	47.7	47.7	38.3	37.1	37.1		
03 CONTRACTUAL	2303.5	2872.1			3454.0	3454.0	3454.0	3454.0	3454.0	3234.0	3454.0		
04 COMMODITIES	4.2	9.4			10.0	10.0	10.0	10.0	9.4	9.4	9.4		
05 EQUIPMENT	8.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2405.0	2987.6			3577.5	3577.5	3577.5	3577.5	3567.5	3346.3	3566.3		
09 I-A TRANSFER	1.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	882.8	2987.6			3577.5	3577.5	3577.5	3577.5	3567.5	3346.3	3566.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	1522.2												
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: CONTRACT JAILS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,567.5) VERSUS GOV.AMD. (\$3,577.5)
02 TRAVEL	-9.4	-19.7%	ALLOW FY 83 AMOUNT LESS 10%.
04 COMMODITIES	-0.6	-6.0%	DELETE INFLATION AMOUNT.
** TOTALS	-10.0	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,346.3) VERSUS GOV.AMD. (\$3,577.5)
02 TRAVEL	-10.6	-22.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-220.0	-6.4%	ALLOWED 12.5% INFLATION, NOT 19.1 AS REQUESTED.
04 COMMODITIES	-0.6	-6.0%	DELETE INFLATION.
** TOTALS	-231.2	-6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,566.3) VERSUS GOV.AMD. (\$3,577.5)
02 TRAVEL	-10.6	-22.2%	REDUCE TRAVEL.
04 COMMODITIES	-0.6	-6.0%	DELETE INFLATION AMOUNT.
** TOTALS	-11.2	-0.3%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: COMMISSIONERS OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	366.6	352.3		138.0	356.0	379.7	356.0	356.0	356.0	356.0	356.0	356.0	
02 TRAVEL	53.9	42.0			44.6	44.6	33.6	33.6	31.0	25.2	25.2		
03 CONTRACTUAL	192.5	226.1			239.7	239.7	269.4	269.4	255.8	226.1	226.1		
04 COMMODITIES	4.6	4.3			4.6	4.6	4.6	4.6	4.3	4.3	4.3		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS		18.0								100.0	100.0		
08 MISC.				130.2									
** TOTAL EXPEND	619.0	642.7		268.2	644.9	668.6	663.6	663.6	647.1	711.6	711.6		
09 I-A TRANSFER	106.0	157.3			88.5	88.5	88.5	88.5	88.5	88.5	88.5		
10 FED. RECEIPT													
11 C. F. MATCH													
12 GENERAL FUND	619.0	642.7		268.2	644.9	668.6	663.6	663.6	647.1	711.6	711.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$130.2, SB 82 \$138.0

NEW LEGISLATION...

SB 82
 SB 82 SEC 16 FOR FY 1983 COSTS OF ARBITRATED GRIEVANCES
 SB 82
 SB 82 SEC 17 FOR INCREASED FY 1983 OPERATING COSTS IN PERSONAL SERVICES

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: COMMISSIONERS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$647.1) VERSUS GOV.AMD. (\$663.6)
02 TRAVEL	-2.6	-7.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-13.6	-5.0%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.3	-6.5%	DELETE INFLATION AMOUNT.
** TOTALS	-16.5	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$711.6) VERSUS GOV.AMD. (\$663.6)
02 TRAVEL	-8.4	-25.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-43.3	-16.1%	DELETE INFLATION.
04 COMMODITIES	-0.3	-6.5%	DELETE INFLATION.
07 GRANTS, CLMS	100.0	100.0%	ADD 100.0 FOR A GRANT TO THE INTERIOR REGION EMS COUNCIL FOR CONTINUANCE OF ADVANCED LIFE SUPPORT DEMONSTRATION PROJECT.
** TOTALS	48.0	7.2%	

THE SUM OF \$100,000 IS INCLUDED IN THE GRANT LINE FOR A GRANT TO THE INTERIOR REGION EMS COUNCIL FOR THE INTERIM CONTINUANCE OF THE ADVANCED LIFE SUPPORT DEMONSTRATION PROJECT PREVIOUSLY FUNDED BY THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$711.6) VERSUS GOV.AMD. (\$663.6)
02 TRAVEL	-8.4	-25.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-43.3	-16.1%	DELETE INFLATION.
04 COMMODITIES	-0.3	-6.5%	DELETE INFLATION.
07 GRANTS, CLMS	100.0	100.0%	ADD 100.0 FOR A GRANT TO THE INTERIOR REGION EMS COUNCIL FOR CONTINUANCE OF ADVANCED LIFE SUPPORT DEMONSTRATION PROJECT.
** TOTALS	48.0	7.2%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS INCLUDED IN THE GRANT LINE FOR A GRANT TO THE INTERIOR REGION EMS COUNCIL FOR THE INTERIM CONTINUANCE OF THE ADVANCED LIFE SUPPORT DEMONSTRATION PROJECT PREVIOUSLY FUNDED BY THE LEGISLATURE.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: TRAINING ACADEMY

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1001.4	1103.6			1192.0	1424.2	1192.0	1192.0	1192.0	1192.0	1192.0		
02 TRAVEL	92.4	95.6			101.3	320.2	95.2	95.2	86.0	79.1	79.1		
03 CONTRACTUAL	226.0	199.3			199.7	269.4	187.7	187.7	176.1	176.1	176.1		
04 COMMODITIES	-19.4	74.6			79.1	121.9	74.3	74.3	69.8	72.3	69.8		
05 EQUIPMENT	14.7	10.0			24.6	24.6	23.1	23.1	12.3	11.6	11.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			91.6										
** TOTAL EXPEND	1315.1	1483.1	91.6		1596.7	2160.3	1572.3	1572.3	1536.2	1531.1	1528.6		
09 I-A TRANSFER	45.3	39.3			27.1	27.1	27.1	27.1	27.1	27.1	27.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1311.5	1430.0			1543.6	2107.2	1519.2	1519.2	1483.1	1478.0	1475.5		
13 PGM RECEIPTS	3.6	53.1	91.6		53.1	53.1	53.1	53.1	53.1	53.1	53.1		
14 OTHER FUNDS													
15 FULL TIME	14.0	15.0			16.0	17.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
17 TEMPORARY													
18 STAFF MONTHS	286.1	295.3			308.4	377.2	308.4	308.4	308.4	308.4	308.4		

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 MAINTENANCE WORKER I	SITKA	FULL	1	11.8		11.8		11.8						
** NEW POSITION TOTALS			1	11.8		11.8		11.8						

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: TRAINING ACADEMY

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

REVISED PROGRAMS: L8-4-1 \$91.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,536.2) VERSUS GOV.AMD. (\$1,572.3)
02 TRAVEL	-9.2	-9.7%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-11.6	-6.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-4.5	-6.1%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-10.8	-46.8%	ALLOW 50% OF REPLACEMENT EQUIPMENT REQUEST.
** TOTALS	-36.1	-2.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,531.1) VERSUS GOV.AMD. (\$1,572.3)
02 TRAVEL	-16.1	-16.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-11.6	-6.2%	REFLECTS REDUCED NUMBER OF RECRUITS.
04 COMMODITIES	-2.0	-2.7%	REFLECTS REDUCED NUMBER OF RECRUITS.
05 EQUIPMENT	-11.5	-49.8%	REDUCE BY 50%.
** TOTALS	-41.2	-2.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,528.6) VERSUS GOV.AMD. (\$1,572.3)
02 TRAVEL	-16.1	-16.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-11.6	-6.2%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-4.5	-6.1%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-11.5	-49.8%	REDUCE BY 50%.
** TOTALS	-43.7	-2.8%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1964.2	2046.9	3.4		2103.3	2228.6	1959.2	1959.2	1945.6	1959.2	1945.6		
02 TRAVEL	68.3	71.6			75.9	75.9	64.5	64.5	64.4	48.7	48.7		
03 CONTRACTUAL	1301.5	1728.3			3703.2	4198.3	3683.2	3683.2	1208.7	1144.6	1208.7		
04 COMMODITIES	37.5	46.3			49.1	50.5	49.1	49.1	46.3	43.8	43.8		
05 EQUIPMENT	17.5	29.3			5.3	24.8	5.3	5.3	2.7	2.7	2.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						5.4	5.4	5.4	5.4	5.4	5.4		
** TOTAL EXPEND	3389.0	3922.4	3.4		5936.8	6583.5	5766.7	5766.7	3273.1	3204.4	3254.9		
09 I-A TRANSFER	959.9	1473.5			2687.4	3087.9	3087.9	3087.9	2356.3	2356.3	2356.3		
10 FED. RECEIPT	9.3	10.5	3.4		10.5	15.9	15.9	15.9	15.9	15.9	15.9		
11 G. F. MATCH													
12 GENERAL FUND	3373.8	3904.2			5926.3	6567.6	5750.8	5750.8	3257.2	3188.5	3239.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	5.9	7.7											
15 FULL TIME	56.0	56.0			56.0	56.0	56.0	56.0	56.0	56.0	56.0		
16 PART TIME	1.0	1.0			2.0	4.0	2.0	2.0	1.0	2.0	1.0		
17 TEMPORARY	6.0	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
18 STAFF MONTHS	701.2	701.2			700.4	719.6	700.4	700.4	694.4	700.4	694.0		

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	ANCHORAGE	PART	1	17.4	6.3	23.7		23.7						
2 CLERK TYPIST III	JUNEAU	PART	1	17.4	26.1	43.5		43.5						
3 DATA CONTROL CLERK II	ANCHORAGE	PART	1	13.6		13.6		13.6						1
** NEW POSITION TOTALS			3	48.4	32.4	80.8		80.8						1

07-12-04-07-00 (12-62-6-02-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

REVISED PROGRAMS: L8-3-3 \$3.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,273.1) VERSUS GOV.AMD. (\$5,766.7)
01 PERS. SERV.	-13.6	-0.7%	DISALLOW NEW DATA CONTROL CLERK II POSITION.
02 TRAVEL	-0.1	-0.2%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-2474.5	-67.2%	DELETE INFLATION AMOUNT <35.9>, DELETE DATA PROCESSING CHARGEBACK AMOUNT <2438.6>.
04 COMMODITIES	-2.8	-5.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-2.6	-49.1%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-2493.6	-43.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,204.4) VERSUS GOV.AMD. (\$5,766.7)
02 TRAVEL	-15.8	-24.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-2538.6	-68.9%	REDUCE INFLATION <100.0>, DELETE DATA PROCESSING CHARGEBACK <2438.6>.
04 COMMODITIES	-5.3	-10.8%	REDUCE INFLATION.
05 EQUIPMENT	-2.6	-49.1%	REDUCE BY 50%.
** TOTALS	-2562.3	-44.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 DATA CONTROL CLERK II	ANCHORAGE	PART	1	13.6		13.6	
** TOTALS			1	13.6		13.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,254.9) VERSUS GOV.AMD. (\$5,766.7)
01 PERS. SERV.	-13.6	-0.7%	DISALLOW NEW DATA CONTROL CLERK II POSITION.
02 TRAVEL	-15.8	-24.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-2474.5	-67.2%	DELETE INFLATION AMOUNT <35.9>, DELETE DATA PROCESSING CHARGEBACK AMOUNT <2438.6>.
04 COMMODITIES	-5.3	-10.8%	REDUCE INFLATION.
05 EQUIPMENT	-2.6	-49.1%	REDUCE BY 50%.
** TOTALS	-2511.8	-43.6%	

NO NEW POSITIONS AUTHORIZED.

07-12-04-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: UNIFORM CRIME REPORTING CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		81.4			131.1	131.1	65.5	65.5	65.5	65.5	65.5		
02 TRAVEL		3.0			19.0	19.0	14.0	14.0	14.0	3.0	3.0		
03 CONTRACTUAL		5.1			48.7	48.7	48.7	48.7	22.7	19.7	19.7		
04 COMMODITIES					1.8	1.8	1.8	1.8	1.8	1.6	1.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		45.2											
08 MISC.													
** TOTAL EXPEND		134.7			200.6	200.6	130.0	130.0	104.0	89.8	89.8		
09 I-A TRANSFER					11.1	19.0	19.0	19.0	19.0	19.0	19.0		
10 FED. RECEIPT		134.7			154.7								
11 G. F. MATCH													
12 GENERAL FUND						200.6	130.0	130.0	104.0	89.8	89.8		
13 PGM RECEIPTS													
14 OTHER FUNDS					45.9								
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 STAFF MONTHS		36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

07-12-04-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: UNIFORM CRIME REPORTING CENTER

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$104.0) VERSUS GOV.AMD. (\$130.0)
03 CONTRACTUAL	-26.0	-53.4%	DELETE DP CHARGEBACK <26.0>.
** TOTALS	-26.0	-20.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$89.8) VERSUS GOV.AMD. (\$130.0)
02 TRAVEL	-11.0	-78.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-29.0	-59.5%	DELETE DP CHARGEBACK <26.0>.
04 COMMODITIES	-0.2	-11.1%	
** TOTALS	-40.2	-30.9%	

APPROVED INCREMENT WHICH CHANGES FUNDING SOURCE FROM FEDERAL TO G.F.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$89.8) VERSUS GOV.AMD. (\$130.0)
02 TRAVEL	-11.0	-78.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-29.0	-59.5%	DELETE DP CHARGEBACK <26.0>.
04 COMMODITIES	-0.2	-11.1%	
** TOTALS	-40.2	-30.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
CONTRACTS	3768.4		3994.5	3994.5	3623.1	3623.1	4190.6	3973.1	3973.1		
DIRECT V.P.S.O. SUPPORT	2539.3		2564.6	2564.6	2449.9	2449.9	2801.7	2380.5	2380.5		
ADMINISTRATION	320.3		331.2	331.2	253.9	253.9	241.1	238.9	238.9		
** TOTAL	6628.0		6890.3	6890.3	6326.9	6326.9	7233.4	6592.5	6592.5		
** CHANGE VERSUS FY83 ATH				3.9%	-4.5%	-4.5%	9.1%	-0.5%	-0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1468.3		1421.0	1421.0	1336.3	1336.3	1483.2	1336.3	1336.3		
TRAVEL	312.2		330.9	330.9	326.1	326.1	395.4	250.5	250.5		
CONTRACTUAL	4683.4		4964.4	4964.4	4490.5	4490.5	5067.0	4840.5	4840.5		
COMMODITIES	164.1		174.0	174.0	174.0	174.0	221.5	165.2	165.2		
EQUIPMENT							66.3				
FUNDING SUMMARY											
GENERAL FUND	6628.0		6890.3	6890.3	6326.9	6326.9	7233.4	6592.5	6592.5		
** GENERAL FUND CHANGE VS. FY83 ATH				3.9%	-4.5%	-4.5%	9.1%	-0.5%	-0.5%		
POSITIONS											
FULL TIME	25.0		24.0	24.0	24.0	24.0	26.0	24.0	24.0		
STAFF MONTHS	322.1		308.9	308.9	308.9	308.9	335.9	308.9	308.9		

07-12-10-01-00 (12-62-1-01-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: CONTRACTS

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	3374.4	3768.4			3994.5	3994.5	3623.1	3623.1	4190.6	3973.1	3973.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3374.4	3768.4			3994.5	3994.5	3623.1	3623.1	4190.6	3973.1	3973.1		
09 I-A TRANSFER	-4.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3374.4	3768.4			3994.5	3994.5	3623.1	3623.1	4190.6	3973.1	3973.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-10-01-00 (12-62-1-01-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: CONTRACTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,190.6) VERSUS GOV.AMD. (\$3,623.1)
03 CONTRACTUAL	567.5	15.7%	INCLUDE FUNDS FOR VILLAGE PUBLIC SAFETY OFFICERS IN TYONEK, TATITLEK, PORT GRAHAM, ENGLISH BAY, PILOT POINT, KARLUK AND CRAIG.
** TOTALS	567.5	15.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,973.1) VERSUS GOV.AMD. (\$3,623.1)
03 CONTRACTUAL	350.0	9.7%	ADD FUNDS FOR VILLAGE PUBLIC SAFETY OFFICERS IN ENGLISH BAY 50.0, PORT GRAHAM 50.0, TATITLEK 50.0, PILOT POINT 50.0, TYONEK 50.0, CRAIG 50.0, AND KARLUK 50.0.
** TOTALS	350.0	9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,973.1) VERSUS GOV.AMD. (\$3,623.1)
03 CONTRACTUAL	350.0	9.7%	ADD FUNDS FOR VILLAGE PUBLIC SAFETY OFFICERS IN ENGLISH BAY 50.0, PORT GRAHAM 50.0, TATITLEK 50.0, PILOT POINT 50.0, TYONEK 50.0, GRAIG 50.0, AND KARLUK 50.0.
** TOTALS	350.0	9.7%	

07-12-10-03-00 (12-62-1-01-04-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: DIRECT V.P.S.O. SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	972.8	1268.6			1217.7	1217.7	1197.2	1197.2	1344.1	1197.2	1197.2		
02 TRAVEL	155.1	257.2			272.6	272.6	267.8	267.8	345.9	207.2	207.2		
03 CONTRACTUAL	676.9	866.9			918.9	918.9	829.5	829.5	841.4	829.5	829.5		
04 COMMODITIES	267.6	146.6			155.4	155.4	155.4	155.4	204.0	146.6	146.6		
05 EQUIPMENT	321.2								66.3				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2393.6	2539.3			2564.6	2564.6	2449.9	2449.9	2801.7	2380.5	2380.5		
09 I-A TRANSFER	339.6	140.9			109.5	109.5	109.5	109.5	109.5	109.5	109.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2393.6	2539.3			2564.6	2564.6	2449.9	2449.9	2801.7	2380.5	2380.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	20.0	21.0			20.0	20.0	20.0	20.0	22.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	257.0	270.6			257.5	257.5	257.5	257.5	284.5	257.5	257.5		

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 STATE TROOPER	KENAI	FULL	1	63.2		63.2		63.2						1
2 STATE TROOPER	DILLINGHAM	FULL	1	63.2		63.2		63.2						1
** NEW POSITION TOTALS			2	126.4		126.4		126.4						2

07-12-10-03-00 (12-62-1-01-04-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: DIRECT V.P.S.O. SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,801.7) VERSUS GOV.AMD. (\$2,449.9)
01 PERS. SERV.	146.9	12.3%	ADD ONE OVERSIGHT TROOPER POSITION IN KENAI AND ONE IN DILLINGHAM.
02 TRAVEL	78.1	29.2%	TRAVEL FOR NEW OVERSIGHT TROOPERS AND 7 NEW V.P.S.O.S.
03 CONTRACTUAL	11.9	1.4%	ADD CONTRACTUAL SERVICES FOR NEW TROOPERS AND V.P.S.O.S.
04 COMMODITIES	48.6	31.3%	ADD SUPPLIES FOR NEW TROOPERS AND V.P.S.O.S.
05 EQUIPMENT	66.3	100.0%	ADD EQUIPMENT FOR NEW TROOPERS AND V.P.S.O.S.
** TOTALS	351.8	14.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KENAI	FULL	1	63.2		63.2	
2 STATE TROOPER	DILLINGHAM	FULL	1	63.2		63.2	
** TOTALS			2	126.4		126.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,380.5) VERSUS GOV.AMD. (\$2,449.9)
02 TRAVEL	-60.6	-22.6%	REDUCE TRAVEL.
04 COMMODITIES	-8.8	-5.7%	DELETE INFLATION.
** TOTALS	-69.4	-2.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,380.5) VERSUS GOV.AMD. (\$2,449.9)
02 TRAVEL	-60.6	-22.6%	REDUCE TRAVEL.
04 COMMODITIES	-8.8	-5.7%	DELETE INFLATION.
** TOTALS	-69.4	-2.8%	

NO NEW POSITIONS AUTHORIZED.

07-12-10-05-00 (12-62-1-01-04-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	214.1	199.7			203.3	203.3	139.1	139.1	139.1	139.1	139.1		
02 TRAVEL	40.5	55.0			58.3	58.3	58.3	58.3	49.5	43.3	43.3		
03 CONTRACTUAL	37.5	48.1			51.0	51.0	37.9	37.9	35.0	37.9	37.9		
04 COMMODITIES	8.1	17.5			18.6	18.6	18.6	18.6	17.5	18.6	18.6		
05 EQUIPMENT	10.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	310.4	320.3			331.2	331.2	253.9	253.9	241.1	238.9	238.9		
09 I-A TRANSFER	17.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	310.4	320.3			331.2	331.2	253.9	253.9	241.1	238.9	238.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	65.0	51.5			51.4	51.4	51.4	51.4	51.4	51.4	51.4		

07-12-10-05-00 (12-62-1-01-04-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$241.1) VERSUS GOV.AMD. (\$253.9)
02 TRAVEL	-8.8	-15.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-2.9	-7.7%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-1.1	-5.9%	DELETE INFLATION AMOUNT.
** TOTALS	-12.8	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$238.9) VERSUS GOV.AMD. (\$253.9)
02 TRAVEL	-15.0	-25.7%	REDUCE TRAVEL.
** TOTALS	-15.0	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$238.9) VERSUS GOV.AMD. (\$253.9)
02 TRAVEL	-15.0	-25.7%	REDUCE TRAVEL.
** TOTALS	-15.0	-5.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COUNCILS & BOARDS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
POLICE STANDARDS COUNCIL	369.1		383.4	397.5	383.4	383.4	363.8	352.4	349.3		
VIOLENT CRIMES COMP BOARD	382.3	210.0	401.6	749.7	401.6	401.6	398.2	394.5	393.0	341.1	
DOMESTIC VIOLENCE COUNCIL	4136.1		4460.5	4670.5	4136.1	4136.1	4136.1	4136.1	4136.1		
** TOTAL	4887.5	210.0	5245.5	5817.7	4921.1	4921.1	4898.1	4883.0	4878.4	341.1	
** CHANGE VERSUS FY83 ATH				19.0%	0.6%	0.6%	0.2%		-0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	400.9		437.0	451.2	437.0	437.0	419.0	419.0	419.0	26.6	
TRAVEL	96.2		102.0	114.8	102.0	102.0	77.8	64.8	63.3	7.9	
CONTRACTUAL	280.7		282.5	491.6	282.5	282.5	197.4	200.5	197.4	17.1	
COMMODITIES	6.4		6.8	11.8	6.8	6.8	6.4	6.4	6.4		
EQUIPMENT	4.5		2.8	4.3	2.8	2.8	.9	.9	.9	2.5	
GRANTS, CLMS	4098.8		4414.4	4744.0	4090.0	4414.4	4196.6	4191.4	4191.4	287.0	
MISC.		210.0				-324.4					
FUNDING SUMMARY											
GENERAL FUND	4887.5	210.0	5245.5	5817.7	4921.1	4921.1	4898.1	4883.0	4878.4	341.1	
** GENERAL FUND CHANGE VS. FY83 ATH				19.0%	0.6%	0.6%	0.2%		-0.1%		
POSITIONS											
FULL TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0	1.0	
PART TIME				1.0							
STAFF MONTHS	108.0		108.0	114.0	108.0	108.0	108.0	108.0	108.0		

07-12-11-01-00 (12-62-4-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COUNCILS & BOARDS
 SUB-PROGRAM: POLICE STANDARDS COUNCIL

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	142.9	146.4			152.3	152.3	152.3	152.3	152.3	152.3	152.3		
02 TRAVEL	31.1	54.6			57.9	57.9	57.9	57.9	49.1	34.6	34.6		
03 CONTRACTUAL	118.3	163.0			169.7	178.8	169.7	169.7	159.9	163.0	159.9		
04 COMMODITIES	.8	1.6			1.7	6.7	1.7	1.7	1.6	1.6	1.6		
05 EQUIPMENT		3.5			1.8	1.8	1.8	1.8	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	293.1	369.1			383.4	397.5	383.4	383.4	363.8	352.4	349.3		
09 I-A TRANSFER	90.6	1.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	293.1	369.1			383.4	397.5	383.4	383.4	363.8	352.4	349.3		
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	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COUNCILS & BOARDS
 SUB-PROGRAM: POLICE STANDARDS COUNCIL

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$363.8) VERSUS GOV.AMD. (\$383.4)
02 TRAVEL	-8.8	-15.2%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-9.8	-5.8%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.9	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-19.6	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$352.4) VERSUS GOV.AMD. (\$383.4)
02 TRAVEL	-23.3	-40.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.7	-3.9%	DELETE INFLATION.
04 COMMODITIES	-0.1	-5.9%	DELETE INFLATION.
05 EQUIPMENT	-0.9	-50.0%	REDUCE BY 50%.
** TOTALS	-31.0	-8.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$349.3) VERSUS GOV.AMD. (\$383.4)
02 TRAVEL	-23.3	-40.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-9.8	-5.8%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-5.9%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-0.9	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-34.1	-8.9%	

07-12-11-02-00 (12-62-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COUNCILS & BOARDS
 SUB-PROGRAM: VIOLENT CRIMES COMP BOARD

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	88.6	85.0			97.2	111.4	97.2	97.2	97.2	97.2	97.2	26.6	
02 TRAVEL	14.7	15.1			16.0	18.8	16.0	16.0	13.6	15.1	13.6	7.9	
03 CONTRACTUAL	13.8	15.5			16.4	16.4	16.4	16.4	15.5	15.5	15.5	17.1	
04 COMMODITIES	.8	1.5			1.6	1.6	1.6	1.6	1.5	1.5	1.5		
05 EQUIPMENT						1.5						2.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	415.0	265.2			270.4	600.0	270.4	270.4	270.4	265.2	265.2	287.0	
08 MISC.				210.0									
** TOTAL EXPEND	532.9	382.3		210.0	401.6	749.7	401.6	401.6	398.2	394.5	393.0	341.1	
09 I-A TRANSFER	.7	.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	532.9	382.3		210.0	401.6	749.7	401.6	401.6	398.2	394.5	393.0	341.1	
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	2.0	1.0	
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	30.0	24.0	24.0	24.0	24.0	24.0		

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	PART	1	14.2	1.5	15.7		15.7						
** NEW POSITION TOTALS			1	14.2	1.5	15.7		15.7						

07-12-11-02-00 (12-62-4-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COUNCILS & BOARDS
SUB-PROGRAM: VIOLENT CRIMES COMP BOARD

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$210.0

FISCAL NOTES: SB 86 \$341.1

NEW LEGISLATION...

SB 86
AN ACT RELATING TO COMPENSATION FOR VICTIMS
SB 82
SB 82 SEC 15 FOR INCREASED FY 1983 OPERATING COSTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$398.2) VERSUS GOV.AMD. (\$401.6)
02 TRAVEL	-2.4	-15.0%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-0.9	-5.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-6.3%	DELETE INFLATION AMOUNT.
** TOTALS	-3.4	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$394.5) VERSUS GOV.AMD. (\$401.6)
02 TRAVEL	-0.9	-5.6%	FY 83 LESS 10%.
03 CONTRACTUAL	-0.9	-5.5%	DELETE INFLATION.
04 COMMODITIES	-0.1	-6.3%	DELETE INFLATION.
07 GRANTS, CLMS	-5.2	-1.9%	
** TOTALS	-7.1	-1.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$393.0) VERSUS GOV.AMD. (\$401.6)
02 TRAVEL	-2.4	-15.0%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-0.9	-5.5%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.1	-6.3%	DELETE INFLATION AMOUNT.
07 GRANTS, CLMS	-5.2	-1.9%	
** TOTALS	-8.6	-2.1%	

NO NEW POSITIONS AUTHORIZED.

07-12-11-03-00 (12-62-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COUNCILS & BOARDS
SUB-PROGRAM: DOMESTIC VIOLENCE COUNCIL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	117.2	169.5			187.5	187.5	187.5	187.5	169.5	169.5	169.5		
02 TRAVEL	43.5	26.5			28.1	38.1	28.1	28.1	15.1	15.1	15.1		
03 CONTRACTUAL	67.5	102.2			96.4	296.4	96.4	96.4	22.0	22.0	22.0		
04 COMMODITIES	5.3	3.3			3.5	3.5	3.5	3.5	3.3	3.3	3.3		
05 EQUIPMENT	7.9	1.0			1.0	1.0	1.0	1.0					
06 LANDS/BLDGS.													
07 GRANTS, CLMS	3459.2	3833.6			4144.0	4144.0	3819.6	4144.0	3926.2	3926.2	3926.2		
08 MISC.								-324.4					
** TOTAL EXPEND	3700.6	4136.1			4460.5	4670.5	4136.1	4136.1	4136.1	4136.1	4136.1		
09 I-A TRANSFER	8.4				1.0	1.0	1.0		1.0	1.0	1.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3700.6	4136.1			4460.5	4670.5	4136.1	4136.1	4136.1	4136.1	4136.1		
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	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COUNCILS & BOARDS
 SUB-PROGRAM: DOMESTIC VIOLENCE COUNCIL

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,136.1) VERSUS GOV.AMD. (\$4,136.1)
01 PERS. SERV.	-18.0	-9.6%	
02 TRAVEL	-13.0	-46.3%	
03 CONTRACTUAL	-74.4	-77.2%	
04 COMMODITIES	-0.2	-5.7%	
05 EQUIPMENT	-1.0	-100.0%	
07 GRANTS, CLMS	-217.8	-5.3%	
08 MISC.	324.4	-100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE HOUSE FINANCE COMMITTEE THAT THE SHELTERS AND SAFE HOMES PROGRAMS BE THE FIRST PRIORITY FOR FUNDS APPROPRIATED TO THE DOMESTIC VIOLENCE COUNCIL. THAT AMOUNT EXPRESSLY FOR THE SHELTERS AND SAFE HOMES SHALL BE AT LEAST 3730.2. SEED MONEY IN THE AMOUNT OF 157.1 SHALL BE APPROPRIATED FOR AN INCEST TREATMENT PROGRAM TO ASSIST THE CHILD VICTIM OF SEXUAL ASSAULT, THE NON-OFFENDING PARENT AND THE SEX OFFENDING PARENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,136.1) VERSUS GOV.AMD. (\$4,136.1)
01 PERS. SERV.	-18.0	-9.6%	FUND AT THE SAME LEVEL AS FY 1983.
02 TRAVEL	-13.0	-46.3%	
03 CONTRACTUAL	-74.4	-77.2%	
04 COMMODITIES	-0.2	-5.7%	
05 EQUIPMENT	-1.0	-100.0%	
07 GRANTS, CLMS	-217.8	-5.3%	
08 MISC.	324.4	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,136.1) VERSUS GOV.AMD. (\$4,136.1)
01 PERS. SERV.	-18.0	-9.6%	FUND AT THE SAME LEVEL AS FY 1983.
02 TRAVEL	-13.0	-46.3%	
03 CONTRACTUAL	-74.4	-77.2%	
04 COMMODITIES	-0.2	-5.7%	
05 EQUIPMENT	-1.0	-100.0%	
07 GRANTS, CLMS	-217.8	-5.3%	
08 MISC.	324.4	-100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SHELTERS AND SAFE HOME PROGRAMS BE THE FIRST PRIORITY FOR FUNDS APPROPRIATED TO THE DOMESTIC VIOLENCE COUNCIL.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
					-1160.0					
** TOTAL					-1160.0					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-1160.0					
FUNDING SUMMARY										
GENERAL FUND					-1160.0					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

07-12-14-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) 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.								-1160.0					
** TOTAL EXPEND								-1160.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								-1160.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-14-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:35

6/29/83

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	1160.0 -100.0%	HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,160.0)
** TOTALS	1160.0 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	1160.0 -100.0%	SENATE (\$0.0) VERSUS GOV.AMD. (\$1,160.0) REALLOCATED TO VARIOUS COMPONENTS.
** TOTALS	1160.0 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	1160.0 -100.0%	C. C. (\$0.0) VERSUS GOV.AMD. (\$1,160.0)
** TOTALS	1160.0 -100.0%	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:37

6/29/83

* * * * * ALASKA COURT SYSTEM * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	ADMINISTRATION OF JUSTICE							
	ALASKA COURT SYSTEM							
2	APPELLATE COURTS	3298.1	3679.2	3560.4	3579.3	3545.0	-134.2	-3.5%
4	TRIAL COURTS	27367.6	28934.3	27073.8	28425.8	28407.2	-527.1	-1.7%
6	ADMINISTRATION & SUPPORT	3689.6	4290.5	3979.6	3989.3	3979.6	-310.9	-7.1%
	*** PROGRAM TOTAL ***	34355.3	36904.0	34613.8	35994.4	35931.8	-972.2	-2.5%
8	COMMISSION ON JUDICIAL CONDUCT	66.7	82.6	37.8	76.7	59.5	-23.1	-28.0%
10	JUDICIAL COUNCIL	502.8	542.1	336.3	485.1	404.4	-137.7	-25.3%
	*** CATEGORY TOTAL ***	34924.8	37528.7	34987.9	36556.2	36395.7	-1133.0	-3.0%
	***** TOTAL AGENCY EXPENDITURES	34924.8	37528.7	34987.9	36556.2	36395.7	-1133.0	-3.0%
	***** AGENCY FUNDING							
	GENERAL FUND	34924.8	37528.7	34987.9	36556.2	36395.7	-1133.0	-3.0%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
ALASKA COURT SYSTEM

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	F I S C A L Y E A R 1 9 8 4					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE	30453.1	34924.8		37528.7	37528.7	37528.7	34987.9	36556.2	36395.7
TOTALS	30453.1	34924.8		37528.7	37528.7	37528.7	34987.9	36556.2	36395.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				7.4	7.4	7.4	.1	4.6	4.2
OBJECTS OF EXPENDITURE:									
PERS. SERV.	22199.4	23396.1		26151.0	26151.0	26151.0	25400.5	26206.7	26139.6
TRAVEL	856.8	1172.6		1239.0	1239.0	1239.0	1094.6	983.7	1031.2
CONTRACTUAL	6361.9	6946.9		8739.4	8739.4	8739.4	7496.2	8094.2	8022.0
COMMODITIES	479.7	566.7		650.3	650.3	650.3	597.2	616.2	597.2
EQUIPMENT	289.7	337.8		588.3	588.3	588.3	341.1	498.0	448.3
LANDS/BLDGS	262.9	2504.7		160.7	160.7	160.7	58.3	157.4	157.4
GRANTS, CLMS									
MISC.	2.7								
FUNDING SOURCES:									
GENERAL FUND	30453.1	34924.8		37528.7	37528.7	37528.7	34987.9	36556.2	36395.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				7.4	7.4	7.4	.1	4.6	4.2
POSITIONS:									
FULL TIME	523.0	552.0		576.0	576.0	576.0	556.0	576.0	574.0
PART TIME	25.0	27.0		32.0	32.0	32.0	27.0	30.0	30.0
TEMPORARY	5.2	8.2		8.2	8.2	8.2	8.2	8.2	8.2
STAFF MONTHS	6459.0	6865.0		7180.0	7180.0	7180.0	6913.0	7180.0	7156.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:25

6/29/83

* * * * * ALASKA COURT SYSTEM * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	ADMINISTRATION OF JUSTICE DUE PROCESS ELECTRONIC RECORDING EQUIP	1410.9	1410.9		1410.9	1410.0	-0.9 0.0%
	***** TOTAL AGENCY EXPENDITURES	1410.9	1410.9		1410.9	1410.0	-0.9 0.0%
	***** AGENCY FUNDING GENERAL FUND	1410.9	1410.9		1410.9	1410.0	-0.9 0.0%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
ALASKA COURT SYSTEM

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE	1410.9	1410.9	1410.9		1410.9	1410.0
TOTALS	1410.9	1410.9	1410.9		1410.9	1410.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	1410.9	1410.9	1410.9		1410.9	1410.0
FUNDING SOURCES:						
GENERAL FUND	1410.9	1410.9	1410.9		1410.9	1410.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0		100.0	100.0

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

6/27/83

ALASKA COURT SYSTEM

F.C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	F.C.C. BUDGET				
	FULL	PART	TEMP			G	H	S	C	
COURT CLERK				GALENA			1			
COURT CLERK	1			BETHEL	31.3	1			1	1
JURY CLERK & BOOKKEEPER	1			JUNEAU	31.3	1			1	1
APPEALS CLERK	1			JUNEAU	31.3	1			1	1
CLERK OF COURT	1			KETCHIKAN	38.8	1			1	1
COURT CLERK II	1			WRANGELL	28.9	1		1	1	1
COURT CLERK	1			BARROW	36.3	1		1	1	1
COURT CLERK	1			BARROW	32.2	1		1	1	1
COURT CLERK - CIVIL	1			ANCHORAGE	28.0	1			1	1
COURT CLERK - CRIMINAL	1			ANCHORAGE	28.0	1			1	1
COURT CLERK - CRIMINAL	1			ANCHORAGE	25.2	1			1	1
IN-COURT CLERK	1			ANCHORAGE	31.3	1			1	1
DISTRICT COURT CLERK	1			ANCHORAGE	28.0	1			1	1
JURY CLERK	1			ANCHORAGE	12.6	1			1	1
MICROGRAPHIC CLERK	1			ANCHORAGE	25.2	1			1	1
DEPUTY GUARDIAN				ANCHORAGE		1				
DEPUTY GUARDIAN	1			ANCHORAGE	38.8	1			1	1
DEPUTY GUARDIAN	1			ANCHORAGE	38.8	1			1	1
DEPUTY GUARDIAN	1			ANCHORAGE	38.8	1			1	1
DEPUTY GUARDIAN	1			ANCHORAGE	38.8	1			1	1
DEPUTY GUARDIAN	1			ANCHORAGE	38.8	1			1	1
COURT CLERK		1		NAKNEK	16.7	1			1	1
LAW CLERK	1			PALMER	34.2	1		1	1	1
COURT CLERK	1			PALMER	28.9	1		1	1	1
PROBATE REGISTRAR	1			FAIRBANKS	38.8	1		1	1	1
COURT CLERK - CRIMINAL	1			FAIRBANKS	31.3	1			1	1
COURT CLERK - TRAFFIC	1			FAIRBANKS	31.3	1			1	1
COURT CLERK				TANANA		1				
CUSTODY INVESTIGATOR	1			FAIRBANKS	56.5				1	1
IN-COURT CLERK	1			PALMER	31.3				1	1
LAW CLERK	1			ANCHORAGE	32.2				1	1
BENEFITS CLERK				ANCHORAGE					1	
*** AGENCY TOTAL	26	1			864.8	27	5	28	27	
				GOV. AMEND. BUDGET						
				HOUSE BUDGET						
				SENATE BUDGET						
				F.C.C. BUDGET						
*** AGENCY FUNDING	GENERAL FUND	809.1		160.5	892.8					864.8
*** TOTAL FUNDING		809.1		160.5	892.8					864.8

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:40

1/01/83

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
APPELLATE COURTS	3298.1		3580.9	3679.2	3679.2	3679.2	3560.4	3579.3	3545.0		
TRIAL COURTS	27367.6		26581.6	28934.3	28934.3	28934.3	27073.8	28425.8	28407.2	267.0	
ADMINISTRATION & SUPPORT	3689.6		3879.4	4290.5	4290.5	4290.5	3979.6	3989.3	3979.6		
** TOTAL	34355.3		34041.9	36904.0	36904.0	36904.0	34613.8	35994.4	35931.8	267.0	
** CHANGE VERSUS FY83 ATH				7.4%	7.4%	7.4%	0.7%	4.7%	4.5%		
OBJECT DESCRIPTION											
PERS. SERV.	23228.8		25130.3	25981.2	25981.2	25981.2	25290.8	26036.9	26008.9	208.5	
TRAVEL	1039.6		1092.2	1121.2	1121.2	1121.2	1026.1	914.5	962.7		
CONTRACTUAL	6683.6		7039.5	8407.3	8407.3	8407.3	7305.0	7776.1	7762.0	7.5	
COMMODITIES	562.0		595.8	645.3	645.3	645.3	592.5	611.5	592.5	7.5	
EQUIPMENT	336.6		125.8	588.3	588.3	588.3	341.1	498.0	448.3	22.1	
LANDS/BLDGS	2504.7		58.3	160.7	160.7	160.7	58.3	157.4	157.4		
GRANTS, CLMS											
MISC.										21.4	
FUNDING SUMMARY											
GENERAL FUND	34355.3		34041.9	36904.0	36904.0	36904.0	34613.8	35994.4	35931.8	267.0	
** GENERAL FUND CHANGE VS. FY83 ATH				7.4%	7.4%	7.4%	0.7%	4.7%	4.5%		
POSITIONS											
FULL TIME	548.0		548.0	572.0	572.0	572.0	553.0	572.0	571.0	6.0	
PART TIME	27.0		27.0	32.0	32.0	32.0	27.0	30.0	30.0	2.0	
TEMPORARY	8.2		8.2	8.2	8.2	8.2	8.2	8.2	8.2	4.0	
STAFF MONTHS	6817.0		6817.0	7132.0	7132.0	7132.0	6877.0	7132.0	7120.0		

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
 SUB-PROGRAM: APPELLATE COURTS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2588.2	2726.8			2994.0	3008.0	3008.0	3008.0	2994.0	3008.0	3008.0		
02 TRAVEL	114.8	160.5			170.1	170.1	170.1	170.1	160.5	131.1	131.1		
03 CONTRACTUAL	274.6	345.7			360.7	433.8	433.8	433.8	355.7	378.8	355.7		
04 COMMODITIES	30.2	47.1			50.0	50.0	50.0	50.0	47.1	47.1	47.1		
05 EQUIPMENT	10.7	18.0			6.1	17.3	17.3	17.3	3.1	14.3	3.1		
06 LANDS/BLDGS	15.6												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3034.1	3298.1			3580.9	3679.2	3679.2	3679.2	3560.4	3579.3	3545.0		
09 I-A TRANSFER	518.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3034.1	3298.1			3580.9	3679.2	3679.2	3679.2	3560.4	3579.3	3545.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	46.0	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
16 PART TIME	1.0	1.0			1.0	2.0	2.0	2.0	1.0	2.0	2.0		
17 TEMPORARY	5.2	8.2			8.2	8.2	8.2	8.2	8.2	8.2	8.2		
18 STAFF MONTHS	627.0	705.0			705.0	711.0	711.0	711.0	705.0	711.0	711.0		

07-22-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:40

7/01/83

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA COURT SYSTEM
SUB-PROGRAM: APPELLATE COURTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,560.4) VERSUS GOV.AMD. (\$3,679.2)
01 PERS. SERV.	-14.0	-0.5%	DELETE NEW PART TIME CLERK POSITION.
02 TRAVEL	-9.6	-5.6%	ALLOW FY 83 TRAVEL.
03 CONTRACTUAL	-78.1	-18.0%	DELETE INFLATION AMOUNT <15.0>, DELETE FUNDS FOR MICROFILMING OLD CASE FILES <23.1>, DELETE HISTORY OF ALASKA JUDICIAL SYSTEM NARRATIVE <40.0>, ALLOW 10.0 FOR INCREASED COMPENSATION FOR COURT APPOINTED ATTORNEYS.
04 COMMODITIES	-2.9	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-14.2	-82.1%	DELETE NEW EQUIPMENT <11.2>, ALLOW 50% OF REPLACEMENT <3.0>.
** TOTALS	-118.8	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,579.3) VERSUS GOV.AMD. (\$3,679.2)
02 TRAVEL	-39.0	-22.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-55.0	-12.7%	DELETE INFLATION INCREASE <15.0>, DELETE FUNDS FOR HISTORY OF ALASKA JUDICIAL SYSTEM <40.0>.
04 COMMODITIES	-2.9	-5.8%	DELETE INFLATION INCREASE.
05 EQUIPMENT	-3.0	-17.3%	ALLOW 50% OF REPLACEMENT <3.0>.
** TOTALS	-99.9	-2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,545.0) VERSUS GOV.AMD. (\$3,679.2)
02 TRAVEL	-39.0	-22.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-78.1	-18.0%	DELETE INFLATION AMOUNT <15.0>, DELETE FUNDS FOR MICROFILMING OLD CASE FILES <23.1>, DELETE HISTORY OF ALASKA JUDICIAL SYSTEM NARRATIVE <40.0>, ALLOW 10.0 FOR INCREASED COMPENSATION FOR COURT APPOINTED ATTORNEYS.
04 COMMODITIES	-2.9	-5.8%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-14.2	-82.1%	DELETE NEW EQUIPMENT <11.2>, ALLOW 50% OF REPLACEMENT <3.0>.
** TOTALS	-134.2	-3.6%	

07-22-01-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:40

01/83

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COURTS ADMIN & SUPPORT
SUB-PROGRAM: TRIAL COURTS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	17213.7	18425.2			19862.4	20671.3	20671.3	20671.3	20022.9	20727.0	20727.0	208.5	
02 TRAVEL	584.0	744.4			779.4	797.4	797.4	797.4	744.4	660.4	710.4		
03 CONTRACTUAL	4799.2	5032.6			5340.6	6573.3	6573.3	6573.3	5773.1	6230.1	6230.1	7.5	
04 COMMODITIES	361.9	403.7			427.9	451.9	451.9	451.9	408.7	427.7	408.7	7.5	
05 EQUIPMENT	144.1	257.0			113.0	279.7	279.7	279.7	66.4	223.2	173.6	22.1	
06 LANDS/BLDGS	247.3	2504.7			58.3	160.7	160.7	160.7	58.3	157.4	157.4		
07 GRANTS, CLMS	2.7												
08 MISC.												21.4	
** TOTAL EXPEND	23352.9	27367.6			26581.6	28934.3	28934.3	28934.3	27073.8	28425.8	28407.2	267.0	
09 I-A TRANSFER	404.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	23352.9	27367.6			26581.6	28934.3	28934.3	28934.3	27073.8	28425.8	28407.2	267.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	418.0	442.0			442.0	465.0	465.0	465.0	447.0	465.0	465.0	6.0	
16 PART TIME	23.0	25.0			25.0	29.0	29.0	29.0	25.0	27.0	27.0	2.0	
17 TEMPORARY												4.0	
18 STAFF MONTHS	5137.0	5434.0			5434.0	5731.0	5731.0	5731.0	5494.0	5731.0	5731.0		

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COURTS ADMIN & SUPPORT
 SUB-PROGRAM: TRIAL COURTS

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 COURT CLERK	GALENA	PART	1	8.0		8.0		8.0						1
2 COURT CLERK	BETHEL	FULL	1	31.3	2.4	33.7		33.7					1	1
3 JURY CLERK & BOOKKEEPER	JUNEAU	FULL	1	31.3	3.1	34.4		34.4					1	1
4 APPEALS CLERK	JUNEAU	FULL	1	31.3	2.9	34.2		34.2					1	1
5 CLERK OF COURT	KETCHIKAN	FULL	1	38.8	2.9	41.7		41.7					1	1
6 COURT CLERK II	WRANGELL	FULL	1	28.9	2.9	31.8		31.8		1	1	1		
7 COURT CLERK	BARROW	FULL	1	36.3	3.1	39.4		39.4		1	1	1		
8 COURT CLERK	BARROW	FULL	1	32.2	3.1	35.3		35.3		1	1	1		
9 COURT CLERK - CIVIL	ANCHORAGE	FULL	1	28.0	2.9	30.9		30.9					1	1
10 COURT CLERK - CRIMINAL	ANCHORAGE	FULL	1	28.0	2.9	30.9		30.9					1	1
11 COURT CLERK - CRIMINAL	ANCHORAGE	FULL	1	25.2	2.9	28.1		28.1					1	1
12 IN-COURT CLERK	ANCHORAGE	FULL	1	31.3	2.9	34.2		34.2					1	1
13 DISTRICT COURT CLERK	ANCHORAGE	FULL	1	28.0	2.9	30.9		30.9					1	1
14 JURY CLERK	ANCHORAGE	FULL	1	12.6		12.6		12.6					1	1
15 MICROGRAPHIC CLERK	ANCHORAGE	FULL	1	25.2	.2	25.4		25.4					1	1
16 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8	4.3	43.1		43.1					1	1
17 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8	3.4	42.2		42.2					1	1
18 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8	3.4	42.2		42.2					1	1
19 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8	3.4	42.2		42.2					1	1
20 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8	3.4	42.2		42.2					1	1
21 COURT CLERK	NAKNEK	PART	1	16.7	2.9	19.6		19.6					1	1
22 LAW CLERK	PALMER	FULL	1	34.2	3.6	37.8		37.8		1	1	1		
23 COURT CLERK	PALMER	FULL	1	28.9	2.9	31.8		31.8		1	1	1		
24 PROBATE REGISTRAR	FAIRBANKS	FULL	1	38.8	4.3	43.1		43.1					1	1
25 COURT CLERK - CRIMINAL	FAIRBANKS	FULL	1	31.3	3.1	34.4		34.4					1	1
26 COURT CLERK - TRAFFIC	FAIRBANKS	FULL	1	31.3	3.1	34.4		34.4					1	1
27 COURT CLERK	TANANA	PART	1	17.5	3.4	20.9		20.9					1	1
28 CUSTODY INVESTIGATOR	FAIRBANKS	FULL	1	56.5	9.3	65.8		65.8					1	1
29 IN-COURT CLERK	PALMER	FULL	1	31.3	2.9	34.2		34.2					1	1
30 LAW CLERK	ANCHORAGE	FULL	1	32.2	4.3	36.5		36.5					1	1
** NEW POSITION TOTALS			30	929.1	92.8	1021.9		1021.9			5	27	27	

NEW POSITION FOOTNOTES...

- 1 INCREASE STAFF TIME FROM 6 TO 9 MONTHS.
- 2 UPGRADE FROM PPT.

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

FISCAL NOTES: HB 6 \$245.6, HB 214 \$21.4

NEW LEGISLATION...

HB 6
 AN ACT RELATING TO DRIVING A MOTOR VEHICLE
 HB 214
 AN ACT RELATING TO NUMBER OF SUPERIOR COURT JUDGES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$27,073.8) VERSUS GOV.AMD. (\$28,934.3)
01 PERS. SERV.	-648.4	-3.1%	ALLOW NEW POSITIONS IN WRANGELL 28.9, BARROW 68.5, PALMER 63.1, DELETE ALL OTHER NEW POSITIONS <648.4>.
02 TRAVEL	-53.0	-6.6%	ALLOW FY 83 TRAVEL.
03 CONTRACTUAL	-800.2	-12.2%	DELETE INFLATION AMOUNT <308.0>, DISALLOW NEW RENTAL SPACE <443.5>, INCREASE JUROR PAY 197.6, ALLOW MICROFILMING OF OLD CASES 197.1, INCREASE COMPENSATION OFR COURT APPOINTED ATTORNEYS 345.8.
04 COMMODITIES	-43.2	-9.6%	DELETE INFLATION <24.2>, DELETE NEW COMMODITIES EXCEPT FOR NEW EMPLOYEES <19.0>.
05 EQUIPMENT	-213.3	-76.3%	DELETE NEW EQUIPMENT EXCEPT FOR NEW EMPLOYEES <156.8>, ALLOW 50% OF REPLACEMENT EQUIPMENT <56.5>.
06 LANDS/BLDGS	-102.4	-63.7%	DISALLOW REMODELING PROJECTS <102.4>.
** TOTALS	-1860.5	-6.4%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 COURT CLERK II	WRANGELL	FULL	1	28.9		28.9	
7 COURT CLERK	BARROW	FULL	1	36.3		36.3	
8 COURT CLERK	BARROW	FULL	1	32.2		32.2	
22 LAW CLERK	PALMER	FULL	1	34.2		34.2	
23 COURT CLERK	PALMER	FULL	1	28.9		28.9	
** TOTALS			5	160.5		160.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$28,425.8) VERSUS GOV.AMD. (\$28,934.3)
01 PERS. SERV.	55.7	0.3%	DELETE 3 NEW POSITIONS (64.3), ADD CUSTODY INV, FBKS 56.5, IN-COURT CLERK, PALMER 34.1, & LAW CLERK, ANC 32.2.
02 TRAVEL	-137.0	-17.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-343.2	-5.2%	DELETE JUROR PER DIEM INCREASE.
04 COMMODITIES	-24.2	-5.4%	ALLOW CONTINUATION AMOUNT.
05 EQUIPMENT	-56.5	-20.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT (56.5).
06 LANDS/BLDGS	-3.3	-2.1%	DELETE INFLATION AMOUNT.
** TOTALS	-508.5	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 COURT CLERK	BETHEL	FULL	1	31.3		31.3	
3 JURY CLERK & BOOKKEEPER	JUNEAU	FULL	1	31.3		31.3	
4 APPEALS CLERK	JUNEAU	FULL	1	31.3		31.3	
5 CLERK OF COURT	KETCHIKAN	FULL	1	38.8		38.8	
6 COURT CLERK II	WRANGELL	FULL	1	28.9		28.9	
7 COURT CLERK	BARROW	FULL	1	36.3		36.3	
8 COURT CLERK	BARROW	FULL	1	32.2		32.2	
9 COURT CLERK - CIVIL	ANCHORAGE	FULL	1	28.0		28.0	
10 COURT CLERK - CRIMINAL	ANCHORAGE	FULL	1	28.0		28.0	
11 COURT CLERK - CRIMINAL	ANCHORAGE	FULL	1	25.2		25.2	
12 IN-COURT CLERK	ANCHORAGE	FULL	1	31.3		31.3	
13 DISTRICT COURT CLERK	ANCHORAGE	FULL	1	28.0		28.0	
14 JURY CLERK	ANCHORAGE	FULL	1	12.6		12.6	
15 MICROGRAPHIC CLERK	ANCHORAGE	FULL	1	25.2		25.2	
17 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
18 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
19 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
20 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
21 COURT CLERK	NAKNEK	PART	1	16.7		16.7	
22 LAW CLERK	PALMER	FULL	1	34.2		34.2	
23 COURT CLERK	PALMER	FULL	1	28.9		28.9	
24 PROBATE REGISTRAR	FAIRBANKS	FULL	1	38.8		38.8	
25 COURT CLERK - CRIMINAL	FAIRBANKS	FULL	1	31.3		31.3	
26 COURT CLERK - TRAFFIC	FAIRBANKS	FULL	1	31.3		31.3	
28 CUSTODY INVESTIGATOR	FAIRBANKS	FULL	1	56.5		56.5	
29 IN-COURT CLERK	PALMER	FULL	1	31.3		31.3	
30 LAW CLERK	ANCHORAGE	FULL	1	32.2		32.2	
** TOTALS			27	864.8		864.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$28,407.2) VERSUS GOV.AMD. (\$28,934.3)
01 PERS. SERV.	55.7	0.3%	DELETE ONE DEPUTY GUARDING <38.8>, DELETE 2 COURT CLERK POSITIONS <25.5>, ADD CUSTODY INVESTIGATOR, FAIRBANKS 56.5, IN-COURT CLERK, PALMER 34.2, & LAW CLERK, ANCHORAGE 32.2.
02 TRAVEL	-87.0	-10.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-343.2	-5.2%	DELETE JUROR PER DIEM INCREASE.
04 COMMODITIES	-43.2	-9.6%	ALLOW CONTINUATION AMOUNT.
05 EQUIPMENT	-106.1	-37.9%	REDUCE NEW EQUIPMENT.
06 LANDS/BLDGS	-3.3	-2.1%	DELETE INFLATION AMOUNT.
** TOTALS	-527.1	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
2 COURT CLERK	BETHEL	FULL	1	31.3		31.3	
3 JURY CLERK & BOOKKEEPER	JUNEAU	FULL	1	31.3		31.3	
4 APPEALS CLERK	JUNEAU	FULL	1	31.3		31.3	
5 CLERK OF COURT	KETCHIKAN	FULL	1	38.8		38.8	
6 COURT CLERK II	WRANGELL	FULL	1	28.9		28.9	
7 COURT CLERK	BARROW	FULL	1	36.3		36.3	
8 COURT CLERK	BARROW	FULL	1	32.2		32.2	
9 COURT CLERK - CIVIL	ANCHORAGE	FULL	1	28.0		28.0	
10 COURT CLERK - CRIMINAL	ANCHORAGE	FULL	1	28.0		28.0	
11 COURT CLERK - CRIMINAL	ANCHORAGE	FULL	1	25.2		25.2	
12 IN-COURT CLERK	ANCHORAGE	FULL	1	31.3		31.3	
13 DISTRICT COURT CLERK	ANCHORAGE	FULL	1	28.0		28.0	
14 JURY CLERK	ANCHORAGE	FULL	1	12.6		12.6	
15 MICROGRAPHIC CLERK	ANCHORAGE	FULL	1	25.2		25.2	
17 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
18 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
19 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
20 DEPUTY GUARDIAN	ANCHORAGE	FULL	1	38.8		38.8	
21 COURT CLERK	NAKNEK	PART	1	16.7		16.7	
22 LAW CLERK	PALMER	FULL	1	34.2		34.2	
23 COURT CLERK	PALMER	FULL	1	28.9		28.9	
24 PROBATE REGISTRAR	FAIRBANKS	FULL	1	38.8		38.8	
25 COURT CLERK - CRIMINAL	FAIRBANKS	FULL	1	31.3		31.3	
26 COURT CLERK - TRAFFIC	FAIRBANKS	FULL	1	31.3		31.3	
28 CUSTODY INVESTIGATOR	FAIRBANKS	FULL	1	56.5		56.5	
29 IN-COURT CLERK	PALMER	FULL	1	31.3		31.3	
30 LAW CLERK	ANCHORAGE	FULL	1	32.2		32.2	
** TOTALS			27	864.8		864.8	

07-22-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:40

7/01/83

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COURTS ADMIN & SUPPORT
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2189.9	2076.8			2273.9	2301.9	2301.9	2301.9	2273.9	2301.9	2273.9		
02 TRAVEL	112.7	134.7			142.7	153.7	153.7	153.7	121.2	123.0	121.2		
03 CONTRACTUAL	1109.4	1305.3			1338.2	1400.2	1400.2	1400.2	1176.2	1167.2	1176.2		
04 COMMODITIES	83.6	111.2			117.9	143.4	143.4	143.4	136.7	136.7	136.7		
05 EQUIPMENT	134.1	61.6			6.7	291.3	291.3	291.3	271.6	260.5	271.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3629.7	3689.6			3879.4	4290.5	4290.5	4290.5	3979.6	3989.3	3979.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3629.7	3689.6			3879.4	4290.5	4290.5	4290.5	3979.6	3989.3	3979.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	55.0	56.0			56.0	57.0	57.0	57.0	56.0	57.0	56.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	647.0	678.0			678.0	690.0	690.0	690.0	678.0	690.0	678.0		

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 BENEFITS CLERK	ANCHORAGE	PART 1	28.0	1.9	29.9		29.9						1
** NEW POSITION TOTALS		1	28.0	1.9	29.9		29.9						1

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COURTS ADMIN & SUPPORT
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,979.6) VERSUS GOV.AMD. (\$4,290.5)
01 PERS. SERV.	-28.0	-1.2%	DELETE NEW POSITION.
02 TRAVEL	-32.5	-21.1%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-224.0	-16.0%	DELETE INFLATION <32.9>, ALLOW OPERATION & MAINTENANCE FUNDS FOR STATEWIDE RECORDS AUTOMATION SYSTEM 32.0, AND COURT LIBRARY COMPUTERIZATION FUNDS 30.0, DELETE DP CHARGEBACK <191.1>.
04 COMMODITIES	-6.7	-4.7%	DELETE INFLATION AMOUNT <6.7>, ALLOW OPERATION & MAINTENANCE SUPPLIES FOR STATEWIDE RECORDS AUTOMATION SYSTEM 25.5.
05 EQUIPMENT	-19.7	-6.8%	DELETE MISCELLANEOUS NEW EQUIPMENT <16.3>, ALLOW LIBRARIES EXPANSION AND UPGRADE EQUIPMENT 268.3, ALLOW 50% OF REPLACEMENT EQUIPMENT <3.4>.
** TOTALS	-310.9	-7.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,989.3) VERSUS GOV.AMD. (\$4,290.5)
02 TRAVEL	-30.7	-20.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-233.0	-16.6%	DELETE INFLATION AMOUNT <41.9>, DELETE DP CHARGEBACK <191.1>.
04 COMMODITIES	-6.7	-4.7%	DELETE INFLATION AMOUNT.
05 EQUIPMENT	-30.8	-10.6%	
** TOTALS	-301.2	-7.0%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BENEFITS CLERK	ANCHORAGE	PART	1	28.0		28.0	
** TOTALS			1	28.0		28.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,979.6) VERSUS GOV.AMD. (\$4,290.5)
01 PERS. SERV.	-28.0	-1.2%	DELETE NEW POSITION.
02 TRAVEL	-32.5	-21.1%	ALLOW FY 83 AMOUNT LESS 10%.
03 CONTRACTUAL	-224.0	-16.0%	DELETE INFLATION <32.9>, ALLOW OPERATION & MAINTENANCE FUNDS FOR STATEWIDE RECORDS AUTOMATION SYSTEM 32.0, AND COURT LIBRARY COMPUTERIZATION FUNDS 30.0, DELETE DP CHARGEBACK <191.1>.
04 COMMODITIES	-6.7	-4.7%	DELETE INFLATION AMOUNT <6.7>, ALLOW OPERATION & MAINTENANCE SUPPLIES FOR STATEWIDE RECORDS AUTOMATION SYSTEM 25.5.
05 EQUIPMENT	-19.7	-6.8%	DELETE MISCELLANEOUS NEW EQUIPMENT <16.3>, ALLOW LIBRARIES EXPANSION AND UPGRADE EQUIPMENT 268.3, ALLOW 50% OF REPLACEMENT EQUIPMENT <3.4>.
** TOTALS	-310.9	-7.2%	

NO NEW POSITIONS AUTHORIZED.

07-22-02-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:40

7/01/83

AGENCY: ALASKA COURT SYSTEM
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: COMMISSION ON JUDICIAL CONDUCT
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	5.1	12.2			12.9	12.9	12.9	12.9	9.5	10.2	9.5		
03 CONTRACTUAL	23.6	54.5			57.7	69.7	69.7	69.7	28.3	66.5	50.0		
04 COMMODITIES													
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	29.2	66.7			70.6	82.6	82.6	82.6	37.8	76.7	59.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	29.2	66.7			70.6	82.6	82.6	82.6	37.8	76.7	59.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: COMMISSION ON JUDICIAL CONDUCT
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$37.8) VERSUS GOV.AMD. (\$82.6)
02 TRAVEL	-3.4	-26.4%	GENERAL REDUCTION.
03 CONTRACTUAL	-41.4	-59.4%	DELETE INCREASE FOR STAFF ATTORNEY & LEGAL ASSISTANT CONTRACT <12.0>, DELETE INFLATION AMOUNT <3.2>, GENERAL REDUCTION <26.2>.
** TOTALS	-44.8	-54.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$76.7) VERSUS GOV.AMD. (\$82.6)
02 TRAVEL	-2.7	-20.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.2	-4.6%	DELETE INFLATION AMOUNT.
** TOTALS	-5.9	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$59.5) VERSUS GOV.AMD. (\$82.6)
02 TRAVEL	-3.4	-26.4%	GENERAL REDUCTION.
03 CONTRACTUAL	-19.7	-28.3%	GENERAL REDUCTION.
** TOTALS	-23.1	-28.0%	

07-22-03-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:40

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	207.6	167.3			169.8	169.8	169.8	169.8	109.7	169.8	130.7		
02 TRAVEL	40.2	120.8			67.4	104.9	104.9	104.9	59.0	59.0	59.0		
03 CONTRACTUAL	155.1	208.8			200.4	262.4	262.4	262.4	162.9	251.6	210.0		
04 COMMODITIES	4.0	4.7			5.0	5.0	5.0	5.0	4.7	4.7	4.7		
05 EQUIPMENT	.3	1.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	407.2	502.8			442.6	542.1	542.1	542.1	336.3	485.1	404.4		
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	407.2	502.8			442.6	542.1	542.1	542.1	336.3	485.1	404.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FJLL TIME	4.0	4.0			4.0	4.0	4.0	4.0	3.0	4.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	36.0	48.0	36.0		

AGENCY: ALASKA COURT SYSTEM
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: JUDICIAL COUNCIL
 SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$336.3) VERSUS GOV.AMD. (\$542.1)
01 PERS. SERV.	-60.1	-35.4%	DELETE FUNDS FOR ADMINISTRATIVE ASSISTANT <39.1>, REDUCE EXECUTIVE DIRECTOR'S SALARY NOT TO EXCEED 50.0 PER YEAR <21.0>.
02 TRAVEL	-45.9	-43.8%	DELETE INFLATION FROM CONTINUATION AMOUNT <1.8>, DELETE 10% OF REMAINDER <6.6>.
03 CONTRACTUAL	-99.5	-37.9%	DELETE FUNDS RELATED TO NEW STUDIES, ALLOW FULL FUNDING FOR JUDICIAL RETENTION AND SELECTION EVALUATION.
04 COMMODITIES	-0.3	-6.0%	DELETE INFLATION AMOUNT.
** TOTALS	-205.8	-38.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE EXECUTIVE DIRECTOR'S SALARY NOT EXCEED \$50,000 PER YEAR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$485.1) VERSUS GOV.AMD. (\$542.1)
02 TRAVEL	-45.9	-43.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-10.8	-4.1%	DELETE INFLATION AMOUNT.
04 COMMODITIES	-0.3	-6.0%	DELETE INFLATION AMOUNT.
** TOTALS	-57.0	-10.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$404.4) VERSUS GOV.AMD. (\$542.1)
01 PERS. SERV.	-39.1	-23.0%	DELETE THE ADMINISTRATIVE ASSISTANT POSITION <39.1>.
02 TRAVEL	-45.9	-43.8%	DELETE INFLATION FROM CONTINUATION AMOUNT <1.8>, DELETE 10% OF REMAINDER <6.6>.
03 CONTRACTUAL	-52.4	-20.0%	GENERAL REDUCTION <52.4>.
04 COMMODITIES	-0.3	-6.0%	DELETE INFLATION AMOUNT <.3>.
** TOTALS	-137.7	-25.4%	



