

**Fiscal Year 1987  
Operating and Capital Budget**

**State of Alaska  
The Legislature**



**LEGISLATIVE FINANCE DIVISION  
POUCH WF  
JUNEAU, ALASKA 99811  
(907) 465-3795**



SALCUTA  
LEGISLATIVE FINANCE

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:09

5/13/86

## \* \* \* \* \* DEPARTMENT OF LAW \* \* \* \* \*

SHORT  
FORM  
PAGE

| BUDGET COMPONENT                  | FY86 ATH | GOV.AMD. | HOUSE   | SENATE  | C. C.   | C. C. - GOV.AMD.<br>COMPARISON |        |
|-----------------------------------|----------|----------|---------|---------|---------|--------------------------------|--------|
| PUBLIC PROTECTION                 |          |          |         |         |         |                                |        |
| CONSUMER PROTECTION               |          |          |         |         |         |                                |        |
| 2 CONSUMER PROTECTION             | 873.9    | 602.5    | 495.0   | 418.8   | 495.0   | -107.5                         | -17.8% |
| ADMINISTRATION OF JUSTICE         |          |          |         |         |         |                                |        |
| PROSECUTION                       |          |          |         |         |         |                                |        |
| 6 FIRST JUDICIAL DISTRICT         | 1097.0   | 1221.3   | 1149.9  | 1149.9  | 1149.9  | -71.4                          | -5.8%  |
| 8 SECOND JUDICIAL DISTRICT        | 807.2    | 804.9    | 800.5   | 800.5   | 800.5   | -4.4                           | -0.5%  |
| 10 THIRD JUDICIAL DISTRICT        | 4710.5   | 4777.5   | 4573.4  | 4687.3  | 4687.3  | -90.2                          | -1.9%  |
| 12 FOURTH JUDICIAL DISTRICT       | 1725.4   | 1742.1   | 1704.9  | 1704.9  | 1704.9  | -37.2                          | -2.1%  |
| 14 ADMIN & SUPPORT                | 1062.7   | 1053.0   | 1018.2  | 1018.2  | 1018.2  | -34.8                          | -3.3%  |
| 16 CRIMINAL APPEALS & SPECIAL PRO | 1433.6   | 1417.0   | 1411.0  | 1411.0  | 1411.0  | -6.0                           | -0.4%  |
| 18 DATA AND WORD PROCESSING       | 185.7    | 188.7    | 188.7   | 188.7   | 188.7   |                                |        |
| 20 PRE TRIAL DIVERSION            | 892.7    | 901.4    | 713.4   | 426.6   | 713.4   | -188.0                         | -20.9% |
| *** PROGRAM TOTAL ***             | 11914.8  | 12105.9  | 11560.0 | 11387.1 | 11673.9 | -432.0                         | -3.6%  |
| GENERAL GOVERNMENT                |          |          |         |         |         |                                |        |
| LEGAL SERVICES                    |          |          |         |         |         |                                |        |
| 24 OPERATIONS                     | 10005.4  | 11014.2  | 10781.9 | 11168.7 | 10781.9 | -232.3                         | -2.1%  |
| 26 ADMIN. & SUPPORT               | 496.4    | 555.8    | 510.7   | 555.8   | 510.7   | -45.1                          | -8.1%  |
| 28 DATA & WORD PROCESSING         | 163.6    | 155.8    | 155.8   | 155.8   | 155.8   |                                |        |
| *** PROGRAM TOTAL ***             | 10665.4  | 11725.8  | 11448.4 | 11880.3 | 11448.4 | -277.4                         | -2.4%  |
| OIL & GAS SPECIAL PROJECTS        |          |          |         |         |         |                                |        |
| 32 OIL & GAS OPERATIONS           | 1341.6   | 1468.2   | 1468.2  | 1468.2  | 1468.2  |                                |        |
| 34 DATA AND WORD PROCESSING       | 207.8    | 200.1    | 200.1   | 200.1   | 200.1   |                                |        |
| *** PROGRAM TOTAL ***             | 1549.4   | 1668.3   | 1668.3  | 1668.3  | 1668.3  |                                |        |
| *** GENERAL GOVERNMENT TOTAL ***  | 12214.8  | 13394.1  | 13116.7 | 13548.6 | 13116.7 | -277.4                         | -2.1%  |
| ***** TOTAL AGENCY EXPENDITURES   | 25003.5  | 26102.5  | 25171.7 | 25354.5 | 25285.6 | -816.9                         | -3.1%  |
| ***** AGENCY FUNDING              |          |          |         |         |         |                                |        |
| GENERAL FUND                      | 17502.7  | 17331.4  | 18600.0 | 18646.8 | 18713.9 | 1382.5                         | 8.0%   |
| OTHER FUNDS                       | 7500.8   | 8771.1   | 6571.7  | 6707.7  | 6571.7  | -2199.4                        | -25.1% |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

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

| CATEGORY                                                         | FY85 ACT | FY86 ATH | ADJ BASE | REQUEST | F I S<br>GOV.REV. | C A L<br>GOV.AMD. | Y E A R<br>HOUSE | 1 9 8 7<br>SENATE | C. C.   |
|------------------------------------------------------------------|----------|----------|----------|---------|-------------------|-------------------|------------------|-------------------|---------|
| PUBLIC PROTECTION                                                | 778.0    | 873.9    | 864.1    | 910.6   | 418.8             | 602.5             | 495.0            | 418.8             | 495.0   |
| ADMINISTRATION OF JUSTICE                                        | 11287.9  | 11914.8  | 11844.3  | 12963.7 | 11801.8           | 12105.9           | 11560.0          | 11387.1           | 11673.9 |
| GENERAL GOVERNMENT                                               | 16467.4  | 12214.8  | 12137.7  | 13622.9 | 13470.5           | 13394.1           | 13116.7          | 13548.6           | 13116.7 |
| *** TOTALS ***                                                   | 28533.3  | 25003.5  | 24846.1  | 27497.2 | 25691.1           | 26102.5           | 25171.7          | 25354.5           | 25285.6 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:       |          |          |          | 9.9     | 2.7               | 4.3               | .6               | 1.4               | 1.1     |
| OBJECTS OF EXPENDITURES:                                         |          |          |          |         |                   |                   |                  |                   |         |
| PERS. SERV.                                                      | 18475.0  | 20354.8  | 20343.0  | 22435.8 | 20961.8           | 21435.2           | 20906.4          | 21192.6           | 21065.6 |
| TRAVEL                                                           | 1221.9   | 1209.9   | 1212.1   | 1292.0  | 1198.2            | 1192.8            | 1151.1           | 1126.6            | 1165.9  |
| CONTRACTUAL                                                      | 7905.1   | 2910.6   | 2825.8   | 3115.6  | 2999.1            | 2947.3            | 2957.5           | 2919.3            | 2971.1  |
| COMMODITIES                                                      | 404.2    | 458.2    | 465.2    | 545.5   | 520.0             | 515.2             | 510.5            | 511.7             | 516.5   |
| EQUIPMENT                                                        | 92.8     | 70.0     |          | 35.0    | 12.0              | 12.0              |                  | 10.5              | 10.5    |
| GRANTS, CLMS                                                     | 434.3    |          |          | 73.3    |                   |                   |                  | 100.0             |         |
| MISC.                                                            |          |          |          |         |                   |                   | -353.8           | -506.2            | -444.0  |
| FUNDING SOURCES:                                                 |          |          |          |         |                   |                   |                  |                   |         |
| FEDERAL RECEIPTS                                                 |          |          |          | 335.0   |                   |                   |                  |                   |         |
| GENERAL FUND                                                     | 16756.5  | 17502.7  | 17379.9  | 18374.2 | 18983.4           | 17331.4           | 18600.0          | 18646.8           | 18713.9 |
| INTER-AGENCY RECEIPTS                                            | 11776.8  | 7500.8   | 7466.2   | 8788.0  | 6707.7            | 8771.1            | 6571.7           | 6707.7            | 6571.7  |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED: |          |          |          | 4.9     | 8.4               | -.9               | 6.2              | 6.5               | 6.9     |
| POSITIONS:                                                       |          |          |          |         |                   |                   |                  |                   |         |
| FULL TIME                                                        | 347.0    | 361.0    | 361.0    | 396.0   | 363.0             | 374.0             | 356.0            | 358.0             | 357.0   |
| PART TIME                                                        | 5.0      | 7.0      | 5.0      | 8.0     | 8.0               | 7.0               | 8.0              | 7.0               | 8.0     |
| TEMPORARY                                                        | 15.0     | 14.0     | 14.0     | 14.0    | 14.0              | 14.0              | 14.0             | 14.0              | 14.0    |
| STAFF MONTHS                                                     | 4249.0   | 4454.0   | 4450.0   | 4878.0  | 4520.0            | 4634.0            | 4424.0           | 4382.0            | 4436.0  |

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/19/86

DEPARTMENT OF LAW

C. C. BUDGET

| TITLE                 | APPROVED POSITIONS |      |      | LOCATION     | SALARY &<br>BENEFITS | C. C. BUDGET |    |    |    |
|-----------------------|--------------------|------|------|--------------|----------------------|--------------|----|----|----|
|                       | FULL               | PART | TEMP |              |                      | G            | H  | S  | C  |
| ATTORNEY III          |                    |      |      | JUNEAU       |                      | 1            |    |    |    |
| ATTORNEY IV           |                    |      |      | ANCHORAGE    |                      | 1            | 1  |    |    |
| ATTORNEY III          |                    |      |      | KENAI        |                      | 1            |    |    |    |
| CLERK TYPIST III      |                    |      |      | ANCHORAGE    |                      | 1            |    |    |    |
| ATTORNEY IV           | 1                  |      |      | ANCHORAGE    | 76.2                 | 1            | 1  | 1  | 1  |
| ASSOCIATE ATTORNEY I  | 3                  |      |      | ANCHORAGE    | 142.7                | 3            | 3  | 3  | 3  |
| LEGAL SECRETARY I     | 2                  |      |      | ANCHORAGE    | 61.0                 | 2            | 2  | 2  | 2  |
| ATTORNEY III          | 1                  |      |      | JUNEAU       | 55.8                 | 1            | 1  | 1  | 1  |
| ASSOCIATE ATTORNEY II | 1                  |      |      | JUNEAU       | 50.0                 | 1            | 1  | 1  | 1  |
| ATTORNEY V            | 1                  |      |      | ANCHORAGE    | 76.2                 | 1            | 1  | 1  | 1  |
| ATTORNEY III          | 1                  |      |      | ANCHORAGE    | 63.2                 | 1            | 1  | 1  | 1  |
| ASSOCIATE ATTORNEY II | 2                  |      |      | ANCHORAGE    | 119.4                | 2            | 2  | 2  | 2  |
| PARALEGAL ASST II     | 1                  |      |      | ANCHORAGE    | 42.9                 | 1            | 1  | 1  | 1  |
| CLERK TYPIST III      | 1                  |      |      | ANCHORAGE    | 29.3                 | 1            | 1  | 1  | 1  |
| ASSOCIATE ATTORNEY II | 1                  |      |      | FAIRBANKS    | 54.2                 | 1            | 1  | 1  | 1  |
| CLERK TYPIST III      |                    | 1    |      | FAIRBANKS    | 14.3                 | 1            | 1  | 1  | 1  |
| CLERK TYPIST III      |                    | 1    |      | JUNEAU       | 12.8                 | 1            | 1  | 1  | 1  |
| ATTORNEY IV           | 1                  |      |      | ANCHORAGE    | 71.5                 | 1            | 1  | 1  | 1  |
| LEGAL SECRETARY I     | 1                  |      |      | ANCHORAGE    | 30.1                 | 1            | 1  | 1  | 1  |
| *** AGENCY TOTAL      | 17                 | 2    |      |              | 899.6                | 23           | 20 | 19 | 19 |
|                       |                    |      |      |              |                      |              |    |    |    |
| *** AGENCY FUNDING    | GOVERNOR'S BUDGET  |      |      | HOUSE BUDGET | SENATE BUDGET        | C. C. BUDGET |    |    |    |
| GENERAL FUND          | 191.8              |      |      | 60.1         |                      |              |    |    |    |
| INTER-AGENCY RECEIPTS | 899.6              |      |      | 899.6        | 899.6                | 899.6        |    |    |    |
| *** TOTAL FUNDING     | 1091.4             |      |      | 959.7        | 899.6                | 899.6        |    |    |    |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| CONSUMER PROTECTION                 | 873.9    |          | 864.1    | 910.6   | 418.8    | 602.5    | 495.0  | 418.8  | 495.0  | 239.0 |          |
| ** TOTAL                            | 873.9    |          | 864.1    | 910.6   | 418.8    | 602.5    | 495.0  | 418.8  | 495.0  | 239.0 |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 4.1%    | -52.0%   | -31.0%   | -43.3% | -52.0% | -43.3% |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 752.9    |          | 743.1    | 778.4   | 357.6    | 541.3    | 433.8  | 541.3  | 433.8  |       |          |
| TRAVEL                              | 18.0     |          | 18.0     | 19.5    | 10.0     | 10.0     | 10.0   | 10.0   | 10.0   |       |          |
| CONTRACTUAL                         | 88.5     |          | 88.5     | 93.7    | 40.5     | 40.5     | 40.5   | 40.5   | 40.5   |       |          |
| COMMODITIES                         | 14.5     |          | 14.5     | 17.5    | 10.7     | 10.7     | 10.7   | 10.7   | 10.7   |       |          |
| EQUIPMENT                           |          |          |          | 1.5     |          |          |        |        |        |       |          |
| MISC.                               |          |          |          |         |          |          |        | -183.7 |        | 239.0 |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| GENERAL FUND                        | 873.9    |          | 864.1    | 910.6   | 418.8    | 602.5    | 495.0  | 418.8  | 495.0  | 239.0 |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 4.1%    | -52.0%   | -31.0%   | -43.3% | -52.0% | -43.3% |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 15.0     |          | 15.0     | 15.0    | 7.0      | 11.0     | 8.0    | 7.0    | 8.0    |       |          |
| PART TIME                           |          |          |          | 1.0     |          |          | 1.0    |        | 1.0    |       |          |
| STAFF MONTHS                        | 180.0    |          | 180.0    | 186.0   | 96.0     | 132.0    | 102.0  | 84.0   | 102.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: PUBLIC PROTECTIONPROGRAM: CONSUMER PROTECTION  
SUB-PROGRAM: CONSUMER PROTECTION

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 685.4                       | 752.9            |                 |                  | 743.1            | 778.4           | 357.6            | 541.3            | 433.8         | 541.3          | 433.8         |               |                  |
| 02 TRAVEL                 | 14.2                        | 18.0             |                 |                  | 18.0             | 19.5            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 03 CONTRACTUAL            | 65.1                        | 88.5             |                 |                  | 88.5             | 93.7            | 40.5             | 40.5             | 40.5          | 40.5           | 40.5          |               |                  |
| 04 COMMODITIES            | 13.3                        | 14.5             |                 |                  | 14.5             | 17.5            | 10.7             | 10.7             | 10.7          | 10.7           | 10.7          |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  | 1.5             |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               | -183.7         |               | 239.0         |                  |
| ** TOTAL EXPEND           | 778.0                       | 873.9            |                 |                  | 864.1            | 910.6           | 418.8            | 602.5            | 495.0         | 418.8          | 495.0         | 239.0         |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 778.0                       | 873.9            |                 |                  | 864.1            | 910.6           | 418.8            | 602.5            | 495.0         | 418.8          | 495.0         | 239.0         |                  |
| 15 FULL TIME              | 15.0                        | 15.0             |                 |                  | 15.0             | 15.0            | 7.0              | 11.0             | 8.0           | 7.0            | 8.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  | 1.0             |                  |                  | 1.0           |                | 1.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 180.0                       | 180.0            |                 |                  | 180.0            | 186.0           | 96.0             | 132.0            | 102.0         | 84.0           | 102.0         |               |                  |

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                                                                                                                 | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|-------------------------------------------------------------------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 ATTORNEY III         | FAIRBANKS | P   | 01 PERS. SERV. 35.3<br>02 TRAVEL 1.5<br>03 CONTRACTUAL 5.2<br>04 COMMODITIES 3.0<br>05 EQUIPMENT 1.5<br>POS'N COST 46.5 | 1004 GEN FUND 46.5 | 1   | 0  | 0  | 0  | 0  | 1  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 46.5                                                                                                      |                    | 1   | 0  | 0  | 0  | 0  |    |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION  
SUB-PROGRAM: CONSUMER PROTECTION

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITION BUDGETED FOR 10 MONTHS.

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

SPECIAL APPROPRIATIONS: HB 574 \$239.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 296 COST FOR CONSUMER MEDIATION SERVICES

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$495.0) VERSUS GOV.AMD. (\$602.5)                                                   |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -107.5    | -19.9% | DELETE 3 POSITIONS <\$107.5>, 1 ATTORNEY III, 2 ASSOCIATE ATTORNEYS. ADD 1 ASSOCIATE ATTORNEY PART-TIME. |
| ** TOTALS      | -107.5    | -17.8% |                                                                                                          |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A CONSUMER PROTECTION OFFICE BE MAINTAINED IN FAIRBANKS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$418.8) VERSUS GOV.AMD. (\$602.5)                            |
|--------------|-----------|--------|------------------------------------------------------------------------------------|
| 08 MISC.     | -183.7    | 100.0% | DELETE 4 POSITIONS <\$183.7>, 1 ATTORNEY III, 2 ASSOCIATE ATTORNEYS, CLERK TYPIST. |
| ** TOTALS    | -183.7    | -30.5% |                                                                                    |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$495.0) VERSUS GOV.AMD. (\$602.5)                                                   |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -107.5    | -19.9% | DELETE 3 POSITIONS <\$107.5>, 1 ATTORNEY III, 2 ASSOCIATE ATTORNEYS. ADD 1 ASSOCIATE ATTORNEY PART-TIME. |
| ** TOTALS      | -107.5    | -17.8% |                                                                                                          |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A CONSUMER PROTECTION OFFICE BE MAINTAINED IN FAIRBANKS.



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:19 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|---------|---------|---------|-------|----------|
| FIRST JUDICIAL DISTRICT             | 1097.0   |          | 1152.5   | 1221.3  | 1218.7   | 1221.3   | 1149.9  | 1149.9  | 1149.9  | 351.8 |          |
| SECOND JUDICIAL DISTRICT            | 807.2    |          | 804.9    | 932.4   | 800.5    | 804.9    | 800.5   | 800.5   | 800.5   |       |          |
| THIRD JUDICIAL DISTRICT             | 4710.5   |          | 4584.7   | 4777.5  | 4687.3   | 4777.5   | 4573.4  | 4687.3  | 4687.3  | 541.8 |          |
| FOURTH JUDICIAL DISTRICT            | 1725.4   |          | 1742.1   | 1862.2  | 1739.1   | 1742.1   | 1704.9  | 1704.9  | 1704.9  |       |          |
| ADMIN & SUPPORT                     | 1062.7   |          | 1053.0   | 1388.0  | 1038.9   | 1053.0   | 1018.2  | 1018.2  | 1018.2  |       |          |
| CRIMINAL APPEALS & SPECIAL PRO      | 1433.6   |          | 1417.0   | 1608.7  | 1415.2   | 1417.0   | 1411.0  | 1411.0  | 1411.0  |       |          |
| DATA AND WORD PROCESSING            | 185.7    |          | 188.7    | 188.7   | 188.7    | 188.7    | 188.7   | 188.7   | 188.7   |       |          |
| PRE TRIAL DIVERSION                 | 892.7    |          | 901.4    | 984.9   | 713.4    | 901.4    | 713.4   | 426.6   | 713.4   |       |          |
| ** TOTAL                            | 11914.8  |          | 11844.3  | 12963.7 | 11801.8  | 12105.9  | 11560.0 | 11387.1 | 11673.9 | 893.6 |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 8.8%    | -0.9%    | 1.6%     | -2.9%   | -4.4%   | -2.0%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 9497.5   |          | 9449.2   | 10322.9 | 9370.8   | 9641.0   | 9239.2  | 9398.4  | 9398.4  |       |          |
| TRAVEL                              | 861.2    |          | 855.2    | 894.5   | 836.3    | 870.2    | 789.2   | 804.0   | 804.0   |       |          |
| CONTRACTUAL                         | 1294.7   |          | 1294.3   | 1357.4  | 1324.1   | 1324.1   | 1282.5  | 1296.1  | 1296.1  |       |          |
| COMMODITIES                         | 242.8    |          | 245.6    | 282.1   | 258.6    | 258.6    | 249.1   | 255.1   | 255.1   |       |          |
| EQUIPMENT                           | 18.6     |          |          | 33.5    | 12.0     | 12.0     |         | 10.5    | 10.5    |       |          |
| GRANTS, CLMS                        |          |          |          | 73.3    |          |          |         |         |         |       |          |
| MISC.                               |          |          |          |         |          |          |         | -377.0  | -90.2   | 893.6 |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        |          |          |          | 335.0   |          |          |         |         |         |       |          |
| GENERAL FUND                        | 11350.0  |          | 11280.5  | 12064.9 | 11479.2  | 11542.1  | 11373.4 | 11064.5 | 11487.3 | 893.6 |          |
| OTHER FUNDS                         | 564.8    |          | 563.8    | 563.8   | 322.6    | 563.8    | 186.6   | 322.6   | 186.6   |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 6.2%    | 1.1%     | 1.6%     | 0.2%    | -2.5%   | 1.2%    |       |          |
| POSITIONS                           |          |          |          |         |          |          |         |         |         |       |          |
| FULL TIME                           | 178.0    |          | 177.0    | 193.0   | 171.0    | 177.0    | 168.0   | 165.0   | 169.0   |       |          |
| PART TIME                           | 3.0      |          | 2.0      | 2.0     | 2.0      | 2.0      | 2.0     | 2.0     | 2.0     |       |          |
| TEMPORARY                           | 10.0     |          | 10.0     | 10.0    | 10.0     | 10.0     | 10.0    | 10.0    | 10.0    |       |          |
| STAFF MONTHS                        | 2197.0   |          | 2152.0   | 2358.0  | 2120.0   | 2192.0   | 2084.0  | 2048.0  | 2096.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

| F I S C A L Y E A R 1 9 8 7 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 982.6            | 874.6            |                 |                  | 930.1            | 982.9           | 982.9            | 982.9            | 930.1         | 930.1          | 930.1         |               |                  |
| 02 TRAVEL                   | 172.9            | 83.2             |                 |                  | 83.2             | 88.2            | 85.6             | 88.2             | 80.6          | 80.6           | 80.6          |               |                  |
| 03 CONTRACTUAL              | 119.1            | 109.7            |                 |                  | 109.7            | 115.7           | 115.7            | 115.7            | 109.7         | 109.7          | 109.7         |               |                  |
| 04 COMMODITIES              | 21.7             | 29.5             |                 |                  | 29.5             | 33.0            | 33.0             | 33.0             | 29.5          | 29.5           | 29.5          |               |                  |
| 05 EQUIPMENT                | 1.3              |                  |                 |                  |                  | 1.5             | 1.5              | 1.5              |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               | 351.8         |                  |
| ** TOTAL EXPEND             | 1297.6           | 1097.0           |                 |                  | 1152.5           | 1221.3          | 1218.7           | 1221.3           | 1149.9        | 1149.9         | 1149.9        | 351.8         |                  |
| 09 I-A TRANSFER             |                  | 7.5              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND               | 1297.6           | 1097.0           |                 |                  | 1152.5           | 1221.3          | 1218.7           | 1221.3           | 1149.9        | 1149.9         | 1149.9        | 351.8         |                  |
| 15 FULL TIME                | 17.0             | 17.0             |                 |                  | 17.0             | 18.0            | 18.0             | 18.0             | 17.0          | 17.0           | 17.0          |               |                  |
| 16 PART TIME                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY                | 1.0              | 1.0              |                 |                  | 1.0              | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 18 STAFF MONTHS             | 210.0            | 210.0            |                 |                  | 210.0            | 220.0           | 220.0            | 220.0            | 208.0         | 208.0          | 208.0         |               |                  |

## NEW POSITIONS...

| T I T L E              | LOCATION | TYP | C  | O           | S | T    | F U N D I N G | REQ  | GV | HS | SN | CC | FN |
|------------------------|----------|-----|----|-------------|---|------|---------------|------|----|----|----|----|----|
| 1 ATTORNEY III         | JUNEAU   | F   | 01 | PERS. SERV. |   | 52.8 | 1004 GEN FUND | 68.8 | 1  | 1  | 0  | 0  | 1  |
|                        |          |     | 02 | TRAVEL      |   | 5.0  |               |      |    |    |    |    |    |
|                        |          |     | 03 | CONTRACTUAL |   | 6.0  |               |      |    |    |    |    |    |
|                        |          |     | 04 | COMMODITIES |   | 3.5  |               |      |    |    |    |    |    |
|                        |          |     | 05 | EQUIPMENT   |   | 1.5  |               |      |    |    |    |    |    |
|                        |          |     |    | POS'N COST  |   | 68.8 |               |      |    |    |    |    |    |
| ** NEW POSITION TOTALS |          |     | ** | TOTAL COST  |   | 68.8 |               |      | 1  | 1  | 0  | 0  | 0  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

## NEW POSITION FOOTNOTES...

1 POSITION BUDGETED FOR 10 MONTHS.

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

SPECIAL APPROPRIATIONS: HB 574 \$351.8

## NEW LEGISLATION...

HB 574

HB 574 SEC. 29 COSTS ASSOCIATED WITH THE CRIMINAL CASE, STATE V. PEEL

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$1,149.9) VERSUS GOV.AMD. (\$1,221.3)                             |
|----------------|-----------|---------|----------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -52.8     | -5.4%   | DELETE NEW POSITION 1 PFT <\$52.8>.                                                    |
| 02 TRAVEL      | -7.6      | -8.6%   | DELETE ASSOCIATED COST OF NEW POSITION <\$5.0>, GENERAL FUND TRAVEL REDUCTION <\$2.6>. |
| 03 CONTRACTUAL | -6.0      | -5.2%   | DELETE RELATED COST OF NEW POSITION <\$6.0>.                                           |
| 04 COMMODITIES | -3.5      | -10.6%  | DELETE RELATED COST OF NEW POSITION <\$3.5>.                                           |
| 05 EQUIPMENT   | -1.5      | -100.0% | DELETE RELATED COST OF NEW POSITION <\$1.5>.                                           |
| ** TOTALS      | -71.4     | -5.8%   |                                                                                        |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,149.9) VERSUS GOV.AMD. (\$1,221.3)                            |
|----------------|-----------|---------|----------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -52.8     | -5.4%   | DELETE NEW POSITION 1 PFT <\$52.8>.                                                    |
| 02 TRAVEL      | -7.6      | -8.6%   | DELETE ASSOCIATED COST OF NEW POSITION <\$5.0>, GENERAL FUND TRAVEL REDUCTION <\$2.6>. |
| 03 CONTRACTUAL | -6.0      | -5.2%   | DELETE RELATED COST OF NEW POSITION <\$6.0>.                                           |
| 04 COMMODITIES | -3.5      | -10.6%  | DELETE RELATED COST OF NEW POSITION <\$3.5>.                                           |
| 05 EQUIPMENT   | -1.5      | -100.0% | DELETE RELATED COST OF NEW POSITION <\$1.5>.                                           |
| ** TOTALS      | -71.4     | -5.8%   |                                                                                        |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$1,149.9) VERSUS GOV.AMD. (\$1,221.3)                             |
|----------------|-----------|---------|----------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -52.8     | -5.4%   | DELETE NEW POSITION 1 PFT <\$52.8>.                                                    |
| 02 TRAVEL      | -7.6      | -8.6%   | DELETE ASSOCIATED COST OF NEW POSITION <\$5.0>, GENERAL FUND TRAVEL REDUCTION <\$2.6>. |
| 03 CONTRACTUAL | -6.0      | -5.2%   | DELETE RELATED COST OF NEW POSITION <\$6.0>.                                           |
| 04 COMMODITIES | -3.5      | -10.6%  | DELETE RELATED COST OF NEW POSITION <\$3.5>.                                           |
| 05 EQUIPMENT   | -1.5      | -100.0% | DELETE RELATED COST OF NEW POSITION <\$1.5>.                                           |
| ** TOTALS      | -71.4     | -5.8%   |                                                                                        |

NO NEW POSITIONS AUTHORIZED.



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE |               |               |                  |
| 01 PERS. SERV.            | 559.9                       | 559.5            |                 |                  | 557.2            | 656.3           | 557.2            | 557.2            | 557.2         | 557.2          | 557.2         |               |                  |
| 02 TRAVEL                 | 143.0                       | 102.2            |                 |                  | 102.2            | 107.2           | 97.8             | 102.2            | 97.8          | 97.8           | 97.8          |               |                  |
| 03 CONTRACTUAL            | 79.1                        | 114.8            |                 |                  | 114.8            | 123.2           | 114.8            | 114.8            | 114.8         | 114.8          | 114.8         |               |                  |
| 04 COMMODITIES            | 11.8                        | 30.7             |                 |                  | 30.7             | 36.7            | 30.7             | 30.7             | 30.7          | 30.7           | 30.7          |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  | 9.0             |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 793.8                       | 807.2            |                 |                  | 804.9            | 932.4           | 800.5            | 804.9            | 800.5         | 800.5          | 800.5         |               |                  |
| 09 I-A TRANSFER           |                             | 5.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 793.8                       | 807.2            |                 |                  | 804.9            | 932.4           | 800.5            | 804.9            | 800.5         | 800.5          | 800.5         |               |                  |
| 15 FULL TIME              | 9.0                         | 9.0              |                 |                  | 9.0              | 11.0            | 9.0              | 9.0              | 9.0           | 9.0            | 9.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 108.0                       | 108.0            |                 |                  | 108.0            | 128.0           | 108.0            | 108.0            | 108.0         | 108.0          | 108.0         |               |                  |

## NEW POSITIONS...

| T I T L E              | LOCATION | TYP | C O S T                                                                                                                 | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|----------|-----|-------------------------------------------------------------------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 ATTORNEY III         | BARROW   | F   | 01 PERS. SERV. 70.3<br>02 TRAVEL 5.0<br>03 CONTRACTUAL 6.0<br>04 COMMODITIES 3.5<br>05 EQUIPMENT 1.5<br>POS'N COST 86.3 | 1004 GEN FUND 86.3 | 1   | 0  | 0  | 0  | 0  | 1  |
| 2 CLERK TYPIST III     | BARROW   | F   | 01 PERS. SERV. 28.8<br>03 CONTRACTUAL 2.4<br>04 COMMODITIES 2.5<br>05 EQUIPMENT 7.5<br>POS'N COST 41.2                  | 1004 GEN FUND 41.2 | 1   | 0  | 0  | 0  | 0  | 1  |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST 127.5                                                                                                     |                    | 2   | 0  | 0  | 0  | 0  |    |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION  
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITION BUDGETED FOR 10 MONTHS.

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

| OBJECT GROUP | VARIATION |       | DESCRIPTION: C. C. (\$800.5) VERSUS GOV.AMD. (\$804.9) |
|--------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL    | -4.4      | -4.3% | GENERAL REDUCTION TRAVEL <\$4.4>.                      |
| ** TOTALS    | -4.4      | -0.5% |                                                        |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: SENATE (\$800.5) VERSUS GOV.AMD. (\$804.9) |
|--------------|-----------|-------|---------------------------------------------------------|
| 02 TRAVEL    | -4.4      | -4.3% | GENERAL REDUCTION TRAVEL <\$4.4>.                       |
| ** TOTALS    | -4.4      | -0.5% |                                                         |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: HOUSE (\$800.5) VERSUS GOV.AMD. (\$804.9) |
|--------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL    | -4.4      | -4.3% | GENERAL REDUCTION TRAVEL <\$4.4>.                      |
| ** TOTALS    | -4.4      | -0.5% |                                                        |

NO NEW POSITIONS AUTHORIZED.

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 3354.3                      | 3687.2           |                 |                  | 3568.9           | 3707.9          | 3627.5           | 3707.9           | 3548.7        | 3707.9         | 3707.9        |               |                  |
| 02 TRAVEL                 | 366.4                       | 379.4            |                 |                  | 383.4            | 393.4           | 383.6            | 393.4            | 378.6         | 393.4          | 393.4         |               |                  |
| 03 CONTRACTUAL            | 363.6                       | 546.1            |                 |                  | 542.8            | 566.6           | 566.6            | 566.6            | 553.0         | 566.6          | 566.6         |               |                  |
| 04 COMMODITIES            | 85.2                        | 87.9             |                 |                  | 89.6             | 99.1            | 99.1             | 99.1             | 93.1          | 99.1           | 99.1          |               |                  |
| 05 EQUIPMENT              | 13.7                        | 9.9              |                 |                  |                  | 10.5            | 10.5             | 10.5             |               | 10.5           | 10.5          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               | -90.2          | -90.2         | 541.8         |                  |
| ** TOTAL EXPEND           | 4183.2                      | 4710.5           |                 |                  | 4584.7           | 4777.5          | 4687.3           | 4777.5           | 4573.4        | 4687.3         | 4687.3        | 541.8         |                  |
| 09 I-A TRANSFER           |                             | 89.4             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 4137.7                      | 4699.3           |                 |                  | 4521.5           | 4714.3          | 4624.1           | 4714.3           | 4510.2        | 4624.1         | 4624.1        | 541.8         |                  |
| 1005 I/A RCPTS            | 45.5                        | 11.2             |                 |                  | 63.2             | 63.2            | 63.2             | 63.2             | 63.2          | 63.2           | 63.2          |               |                  |
| 15 FULL TIME              | 68.0                        | 71.0             |                 |                  | 69.0             | 72.0            | 71.0             | 72.0             | 69.0          | 70.0           | 70.0          |               |                  |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              | 6.0                         | 6.0              |                 |                  | 6.0              | 6.0             | 6.0              | 6.0              | 6.0           | 6.0            | 6.0           |               |                  |
| 18 STAFF MONTHS           | 794.0                       | 874.0            |                 |                  | 869.0            | 899.0           | 887.0            | 899.0            | 863.0         | 875.0          | 875.0         |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

 AGENCY: DEPARTMENT OF LAW  
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: PROSECUTION  
 SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P         | C O S T             | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|---------------|---------------------|--------------------|-----|----|----|----|----|----|
| 1 ATTORNEY IV          | ANCHORAGE       | F             | 01 PERS. SERV. 60.1 | 1004 GEN FUND 80.3 | 1   | 1  | 1  | 0  | 0  | 1  |
|                        |                 |               | 02 TRAVEL 5.0       |                    |     |    |    |    |    |    |
|                        |                 |               | 03 CONTRACTUAL 10.2 |                    |     |    |    |    |    |    |
|                        |                 |               | 04 COMMODITIES 3.5  |                    |     |    |    |    |    |    |
|                        |                 |               | 05 EQUIPMENT 1.5    |                    |     |    |    |    |    |    |
|                        |                 |               | POS'N COST 80.3     |                    |     |    |    |    |    |    |
| 2 ATTORNEY III         | KENAI           | F             | 01 PERS. SERV. 56.3 | 1004 GEN FUND 75.5 | 1   | 1  | 0  | 0  | 0  | 1  |
|                        |                 |               | 02 TRAVEL 5.0       |                    |     |    |    |    |    |    |
|                        |                 |               | 03 CONTRACTUAL 9.2  |                    |     |    |    |    |    |    |
|                        |                 |               | 04 COMMODITIES 3.5  |                    |     |    |    |    |    |    |
|                        |                 |               | 05 EQUIPMENT 1.5    |                    |     |    |    |    |    |    |
|                        |                 |               | POS'N COST 75.5     |                    |     |    |    |    |    |    |
| 3 CLERK TYPIST III     | ANCHORAGE       | F             | 01 PERS. SERV. 22.6 | 1004 GEN FUND 37.0 | 1   | 1  | 0  | 0  | 0  | 2  |
|                        |                 |               | 03 CONTRACTUAL 4.4  |                    |     |    |    |    |    |    |
|                        |                 |               | 04 COMMODITIES 2.5  |                    |     |    |    |    |    |    |
|                        |                 |               | 05 EQUIPMENT 7.5    |                    |     |    |    |    |    |    |
|                        |                 |               | POS'N COST 37.0     |                    |     |    |    |    |    |    |
| ** NEW POSITION TOTALS |                 | ** TOTAL COST | 192.8               |                    | 3   | 3  | 1  | 0  | 0  |    |

## NEW POSITION FOOTNOTES...

- 1 POSITION BUDGETED FOR 10 MONTHS.  
 2 POSITION BUDGETED FOR 6 MONTHS.

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

SPECIAL APPROPRIATIONS: HB 574 \$541.8

## NEW LEGISLATION...

HB 574

HB 574 SEC. 29 COSTS ASSOCIATED WITH THE CRIMINAL CASE, STATE V. MACKAY

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

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$4,687.3) VERSUS GOV.AMD. (\$4,777.5)    |
|--------------|-----------|--------|---------------------------------------------------------------|
| 08 MISC.     | -90.2     | 100.0% | DELETE 3 PFTS <\$192.8> AND ADD 1 PFT \$102.6 FOR DILLINGHAM. |
| ** TOTALS    | -90.2     | -1.9%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LAW CONTINUE TO FUND THE DILLINGHAM DISTRICT ATTORNEY'S OFFICE.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$4,687.3) VERSUS GOV.AMD. (\$4,777.5)   |
|--------------|-----------|--------|---------------------------------------------------------------|
| 08 MISC.     | -90.2     | 100.0% | DELETE 3 PFTS <\$192.8> AND ADD 1 PFT \$102.6 FOR DILLINGHAM. |
| ** TOTALS    | -90.2     | -1.9%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$4,573.4) VERSUS GOV.AMD. (\$4,777.5)                                                                 |
|----------------|-----------|---------|----------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -159.2    | -4.3%   | DELETE 1 ATTORNEY III <\$80.4> BETHEL. DELETE 2 PFT, 1 ATTORNEY III IN KENAI AND 1 CLERK TYPIST III <\$78.8> IN ANCHORAGE. |
| 02 TRAVEL      | -14.8     | -3.8%   | GENERAL TRAVEL REDUCTION <\$9.8>. DELETE RELATED COST OF 2 NEW PFT <\$5.0>.                                                |
| 03 CONTRACTUAL | -13.6     | -2.4%   | DELETE RELATED COST OF 2 NEW PFT <\$13.6>.                                                                                 |
| 04 COMMODITIES | -6.0      | -6.1%   | DELETE RELATED COST OF 2 NEW PFT <\$6.0>.                                                                                  |
| 05 EQUIPMENT   | -10.5     | -100.0% | DELETE RELATED COST OF 2 NEW PFT <\$10.5>.                                                                                 |
| ** TOTALS      | -204.1    | -4.3%   |                                                                                                                            |

POSITIONS AUTHORIZED

| TITLE         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV | ANCHORAGE | FULL | 1   | 60.1      |          | 60.1     |          |
| ** TOTALS     |           |      | 1   | 60.1      |          | 60.1     |          |



07-03-01-04-00 (03-65-1-02-04-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1235.1           | 1455.8           |                 |                  | 1475.2           | 1562.4          | 1475.2           | 1475.2           | 1475.2        | 1475.2         | 1475.2        |               |                  |
| 02 TRAVEL                 | 75.3             | 90.3             |                 |                  | 92.3             | 98.3            | 89.3             | 92.3             | 77.1          | 77.1           | 77.1          |               |                  |
| 03 CONTRACTUAL            | 105.8            | 147.1            |                 |                  | 150.0            | 158.9           | 150.0            | 150.0            | 128.0         | 128.0          | 128.0         |               |                  |
| 04 COMMODITIES            | 16.5             | 23.5             |                 |                  | 24.6             | 32.1            | 24.6             | 24.6             | 24.6          | 24.6           | 24.6          |               |                  |
| 05 EQUIPMENT              | 1.8              | 8.7              |                 |                  |                  | 10.5            |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1434.5           | 1725.4           |                 |                  | 1742.1           | 1862.2          | 1739.1           | 1742.1           | 1704.9        | 1704.9         | 1704.9        |               |                  |
| 09 I-A TRANSFER           |                  | 1.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 1434.5           | 1725.4           |                 |                  | 1742.1           | 1862.2          | 1739.1           | 1742.1           | 1704.9        | 1704.9         | 1704.9        |               |                  |
| 15 FULL TIME              | 20.0             | 23.0             |                 |                  | 24.0             | 27.0            | 24.0             | 24.0             | 24.0          | 24.0           | 24.0          |               |                  |
| 16 PART TIME              |                  | 1.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              | 3.0              | 3.0              |                 |                  | 3.0              | 3.0             | 3.0              | 3.0              | 3.0           | 3.0            | 3.0           |               |                  |
| 18 STAFF MONTHS           | 263.0            | 303.0            |                 |                  | 311.0            | 329.0           | 311.0            | 311.0            | 311.0         | 311.0          | 311.0         |               |                  |

## NEW POSITIONS...

| TITLE                  | LOCATION  | TYP | C O S T             | F U N D I N G | REQ  | GV | HS | SN | CC | FN |   |
|------------------------|-----------|-----|---------------------|---------------|------|----|----|----|----|----|---|
| 1 ATTORNEY III         | FAIRBANKS | F   | 01 PERS. SERV. 72.2 | 1004 GEN FUND | 94.0 | 2  | 0  | 0  | 0  | 0  | 1 |
|                        |           |     | 02 TRAVEL 6.0       |               |      |    |    |    |    |    |   |
|                        |           |     | 03 CONTRACTUAL 7.4  |               |      |    |    |    |    |    |   |
|                        |           |     | 04 COMMODITIES 5.4  |               |      |    |    |    |    |    |   |
|                        |           |     | 05 EQUIPMENT 3.0    |               |      |    |    |    |    |    |   |
|                        |           |     | POS'N COST 94.0     |               |      |    |    |    |    |    |   |
| 2 CLERK TYPIST III     | FAIRBANKS | F   | 01 PERS. SERV. 15.0 | 1004 GEN FUND | 26.1 | 1  | 0  | 0  | 0  | 0  | 2 |
|                        |           |     | 03 CONTRACTUAL 1.5  |               |      |    |    |    |    |    |   |
|                        |           |     | 04 COMMODITIES 2.1  |               |      |    |    |    |    |    |   |
|                        |           |     | 05 EQUIPMENT 7.5    |               |      |    |    |    |    |    |   |
|                        |           |     | POS'N COST 26.1     |               |      |    |    |    |    |    |   |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 120.1 |               |      | 3  | 0  | 0  | 0  | 0  |   |

07-03-01-04-00 (03-65-1-02-04-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

## NEW POSITION FOOTNOTES...

- 1 ONE POSITION BUDGETED FOR 12 MONTHS, THE SECOND POSITION BUDGETED FOR 6 MONTHS.  
2 POSITION BUDGETED FOR 6 MONTHS.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,704.9) VERSUS GOV.AMD. (\$1,742.1)    |
|----------------|-----------|--------|---------------------------------------------------------------|
| 02 TRAVEL      | -15.2     | -16.5% | GENERAL TRAVEL REDUCTION <\$3.0>. GENERAL REDUCTION <\$12.2>. |
| 03 CONTRACTUAL | -22.0     | -14.7% |                                                               |
| ** TOTALS      | -37.2     | -2.1%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,704.9) VERSUS GOV.AMD. (\$1,742.1)   |
|----------------|-----------|--------|---------------------------------------------------------------|
| 02 TRAVEL      | -15.2     | -16.5% | GENERAL TRAVEL REDUCTION <\$3.0>. GENERAL REDUCTION <\$12.2>. |
| 03 CONTRACTUAL | -22.0     | -14.7% |                                                               |
| ** TOTALS      | -37.2     | -2.1%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,704.9) VERSUS GOV.AMD. (\$1,742.1)    |
|----------------|-----------|--------|---------------------------------------------------------------|
| 02 TRAVEL      | -15.2     | -16.5% | GENERAL TRAVEL REDUCTION <\$3.0>. GENERAL REDUCTION <\$12.2>. |
| 03 CONTRACTUAL | -22.0     | -14.7% |                                                               |
| ** TOTALS      | -37.2     | -2.1%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

07-03-01-05-00 (03-65-1-02-05-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 795.0            | 767.3            | 141.9           |                  | 757.6            | 991.0           | 750.7            | 757.6            | 750.7         | 750.7          | 750.7         |               |                  |
| 02 TRAVEL                 | 98.1             | 105.9            | 9.9             |                  | 105.9            | 116.2           | 98.7             | 105.9            | 78.0          | 78.0           | 78.0          |               |                  |
| 03 CONTRACTUAL            | 283.8            | 159.4            | 9.3             |                  | 159.4            | 171.4           | 159.4            | 159.4            | 159.4         | 159.4          | 159.4         |               |                  |
| 04 COMMODITIES            | 33.8             | 30.1             | 6.0             |                  | 30.1             | 36.1            | 30.1             | 30.1             | 30.1          | 30.1           | 30.1          |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  | 167.9           |                  |                  | 73.3            |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1210.7           | 1062.7           | 335.0           |                  | 1053.0           | 1388.0          | 1038.9           | 1053.0           | 1018.2        | 1018.2         | 1018.2        |               |                  |
| 09 I-A TRANSFER           |                  | 7.5              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  | 335.0           |                  |                  | 335.0           |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 848.3            | 818.9            |                 |                  | 811.8            | 811.8           | 1038.9           | 811.8            | 1018.2        | 1018.2         | 1018.2        |               |                  |
| 1005 I/A RCPTS            | 362.4            | 243.8            |                 |                  | 241.2            | 241.2           |                  | 241.2            |               |                |               |               |                  |
| 15 FULL TIME              | 12.0             | 12.0             |                 |                  | 12.0             | 17.0            | 12.0             | 12.0             | 12.0          | 12.0           | 12.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              | 1.0              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 150.0            | 144.0            |                 |                  | 144.0            | 204.0           | 144.0            | 144.0            | 144.0         | 144.0          | 144.0         |               |                  |

07-03-01-05-00 (03-65-1-02-05-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T             | F U N D I N G       | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|---------------------|---------------------|-----|----|----|----|----|----|
| 1 PARALEGAL ASST II    | ANCHORAGE | F   | 01 PERS. SERV. 42.9 | 1002 FED RCPTS 47.7 | 1   | 0  | 0  | 0  | 0  | 1  |
|                        |           |     | 02 TRAVEL 1.2       |                     |     |    |    |    |    |    |
|                        |           |     | 03 CONTRACTUAL 2.4  |                     |     |    |    |    |    |    |
|                        |           |     | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
| 2 PARALEGAL ASST II    | KENAI     | F   | 01 PERS. SERV. 45.7 | 1002 FED RCPTS 52.1 | 1   | 0  | 0  | 0  | 0  | 1  |
|                        |           |     | 02 TRAVEL 2.8       |                     |     |    |    |    |    |    |
|                        |           |     | 03 CONTRACTUAL 2.4  |                     |     |    |    |    |    |    |
|                        |           |     | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
| 3 PARALEGAL ASST II    | KETCHIKAN | F   | 01 PERS. SERV. 42.9 | 1002 FED RCPTS 48.3 | 1   | 0  | 0  | 0  | 0  | 1  |
|                        |           |     | 02 TRAVEL 1.8       |                     |     |    |    |    |    |    |
|                        |           |     | 03 CONTRACTUAL 2.4  |                     |     |    |    |    |    |    |
|                        |           |     | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
| 4 PARALEGAL ASST II    | KOTZEBUE  | F   | 01 PERS. SERV. 57.5 | 1002 FED RCPTS 64.1 | 1   | 0  | 0  | 0  | 0  | 1  |
|                        |           |     | 02 TRAVEL 3.0       |                     |     |    |    |    |    |    |
|                        |           |     | 03 CONTRACTUAL 2.4  |                     |     |    |    |    |    |    |
|                        |           |     | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
| 5 PARALEGAL ASST II    | PALMER    | F   | 01 PERS. SERV. 44.4 | 1002 FED RCPTS 49.5 | 1   | 0  | 0  | 0  | 0  | 1  |
|                        |           |     | 02 TRAVEL 1.5       |                     |     |    |    |    |    |    |
|                        |           |     | 03 CONTRACTUAL 2.4  |                     |     |    |    |    |    |    |
|                        |           |     | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
|                        |           |     | POS'N COST 49.5     |                     |     |    |    |    |    |    |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 261.7 |                     | 5   | 0  | 0  | 0  | 0  |    |

## NEW POSITION FOOTNOTES...

1 THIS POSITION WAS ESTABLISHED IN FY86 VIA RPL 03-6-0014 FOR THE VICTIM/WITNESS ASSISTANCE PROGRAM.

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

REVISED PROGRAMS: 86-14 \$335.0

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,018.2) VERSUS GOV.AMD. (\$1,053.0)    |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | -6.9      | -0.9%  | GENERAL REDUCTION <\$6.9>.                                    |
| 02 TRAVEL      | -27.9     | -26.3% | GENERAL TRAVEL REDUCTION <\$7.2>. GENERAL REDUCTION <\$20.7>. |
| ** TOTALS      | -34.8     | -3.3%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,018.2) VERSUS GOV.AMD. (\$1,053.0)   |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | -6.9      | -0.9%  | GENERAL REDUCTION <\$6.9>.                                    |
| 02 TRAVEL      | -27.9     | -26.3% | GENERAL TRAVEL REDUCTION <\$7.2>. GENERAL REDUCTION <\$20.7>. |
| ** TOTALS      | -34.8     | -3.3%  |                                                               |

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,018.2) VERSUS GOV.AMD. (\$1,053.0)    |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | -6.9      | -0.9%  | GENERAL REDUCTION <\$6.9>.                                    |
| 02 TRAVEL      | -27.9     | -26.3% | GENERAL TRAVEL REDUCTION <\$7.2>. GENERAL REDUCTION <\$20.7>. |
| ** TOTALS      | -34.8     | -3.3%  |                                                               |

NO NEW POSITIONS AUTHORIZED.



07-03-01-06-00 (03-65-1-02-06-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:19 5/21/86

AGENCY: DEPARTMENT OF LAW  
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

| F I S C A L Y E A R 1 9 8 7 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 1196.0           | 1283.0           |                 |                  | 1266.4           | 1458.1          | 1266.4           | 1266.4           | 1266.4        | 1266.4         | 1266.4        |               |                  |
| 02 TRAVEL                   | 34.2             | 38.4             |                 |                  | 38.4             | 38.4            | 36.6             | 38.4             | 32.4          | 32.4           | 32.4          |               |                  |
| 03 CONTRACTUAL              | 63.1             | 82.2             |                 |                  | 82.2             | 82.2            | 82.2             | 82.2             | 82.2          | 82.2           | 82.2          |               |                  |
| 04 COMMODITIES              | 20.9             | 30.0             |                 |                  | 30.0             | 30.0            | 30.0             | 30.0             | 30.0          | 30.0           | 30.0          |               |                  |
| 05 EQUIPMENT                | 2.1              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND             | 1316.3           | 1433.6           |                 |                  | 1417.0           | 1608.7          | 1415.2           | 1417.0           | 1411.0        | 1411.0         | 1411.0        |               |                  |
| 09 I-A TRANSFER             |                  | 2.7              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND               | 1241.9           | 1350.0           |                 |                  | 1334.2           | 1525.9          | 1332.4           | 1334.2           | 1328.2        | 1328.2         | 1328.2        |               |                  |
| 1005 I/A RCPTS              | 74.4             | 83.6             |                 |                  | 82.8             | 82.8            | 82.8             | 82.8             | 82.8          | 82.8           | 82.8          |               |                  |
| 15 FULL TIME                | 24.0             | 24.0             |                 |                  | 24.0             | 24.0            | 20.0             | 20.0             | 20.0          | 20.0           | 20.0          |               |                  |
| 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             | 294.0            | 294.0            |                 |                  | 246.0            | 294.0           | 246.0            | 246.0            | 246.0         | 246.0          | 246.0         |               |                  |

07-03-01-06-00 (03-65-1-02-06-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:19 5/21/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$1,411.0) VERSUS GOV.AMD. (\$1,417.0)   |
|--------------|-----------|--------|--------------------------------------------------------------|
| 02 TRAVEL    | -6.0      | -15.6% | GENERAL TRAVEL REDUCTION <\$1.8>. GENERAL REDUCTION <\$4.2>. |
| ** TOTALS    | -6.0      | -0.4%  |                                                              |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$1,411.0) VERSUS GOV.AMD. (\$1,417.0)  |
|--------------|-----------|--------|--------------------------------------------------------------|
| 02 TRAVEL    | -6.0      | -15.6% | GENERAL TRAVEL REDUCTION <\$1.8>. GENERAL REDUCTION <\$4.2>. |
| ** TOTALS    | -6.0      | -0.4%  |                                                              |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: HOUSE (\$1,411.0) VERSUS GOV.AMD. (\$1,417.0)   |
|--------------|-----------|--------|--------------------------------------------------------------|
| 02 TRAVEL    | -6.0      | -15.6% | GENERAL TRAVEL REDUCTION <\$1.8>. GENERAL REDUCTION <\$4.2>. |
| ** TOTALS    | -6.0      | -0.4%  |                                                              |

07-03-01-09-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 143.0                       | 149.9            |                 |                  | 152.9            | 152.9           | 152.9            | 152.9            | 152.9         | 152.9          | 152.9         |               |                  |
| 02 TRAVEL                 | .4                          |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            | 40.7                        | 35.8             |                 |                  | 35.8             | 35.8            | 35.8             | 35.8             | 35.8          | 35.8           | 35.8          |               |                  |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              | 1.2                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 185.3                       | 185.7            |                 |                  | 188.7            | 188.7           | 188.7            | 188.7            | 188.7         | 188.7          | 188.7         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 185.3                       | 185.7            |                 |                  | 188.7            | 188.7           | 188.7            | 188.7            | 188.7         | 188.7          | 188.7         |               |                  |
| 15 FULL TIME              | 4.0                         | 5.0              |                 |                  | 5.0              | 5.0             | 5.0              | 5.0              | 5.0           | 5.0            | 5.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 48.0                        | 60.0             |                 |                  | 60.0             | 60.0            | 60.0             | 60.0             | 60.0          | 60.0           | 60.0          |               |                  |

07-03-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

07-03-01-10-00 (03-65-1-02-09-01)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PRE TRIAL DIVERSION  
SUB-PROGRAM: PRE TRIAL DIVERSION

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 754.6                       | 720.2            |                 |                  | 740.9            | 811.4           | 558.0            | 740.9            | 558.0         | 558.0          | 558.0         |               |                  |
| 02 TRAVEL                 | 44.7                        | 61.8             |                 |                  | 49.8             | 52.8            | 44.7             | 49.8             | 44.7          | 44.7           | 44.7          |               |                  |
| 03 CONTRACTUAL            | 47.3                        | 99.6             |                 |                  | 99.6             | 103.6           | 99.6             | 99.6             | 99.6          | 99.6           | 99.6          |               |                  |
| 04 COMMODITIES            | 12.2                        | 11.1             |                 |                  | 11.1             | 15.1            | 11.1             | 11.1             | 11.1          | 11.1           | 11.1          |               |                  |
| 05 EQUIPMENT              | 7.7                         |                  |                 |                  |                  | 2.0             |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               | -286.8         |               |               |                  |
| ** TOTAL EXPEND           | 866.5                       | 892.7            |                 |                  | 901.4            | 984.9           | 713.4            | 901.4            | 713.4         | 426.6          | 713.4         |               |                  |
| 09 I-A TRANSFER           |                             | 2.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 689.0                       | 666.5            |                 |                  | 724.8            | 808.3           | 536.8            | 724.8            | 672.8         | 250.0          | 672.8         |               |                  |
| 1005 I/A RCPTS            | 177.5                       | 226.2            |                 |                  | 176.6            | 176.6           | 176.6            | 176.6            | 40.6          | 176.6          | 40.6          |               |                  |
| 15 FULL TIME              | 18.0                        | 17.0             |                 |                  | 17.0             | 19.0            | 12.0             | 17.0             | 12.0          | 8.0            | 12.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 216.0                       | 204.0            |                 |                  | 204.0            | 224.0           | 144.0            | 204.0            | 144.0         | 96.0           | 144.0         |               |                  |

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T        | F U N D I N G | REQ           | GV   | HS | SN | CC | FN |   |
|------------------------|-----------------|-------|----------------|---------------|---------------|------|----|----|----|----|---|
| 1 PARALEGAL ASST II    | ANCHORAGE       | F     | 01 PERS. SERV. | 70.5          | 1004 GEN FUND | 83.5 | 2  | 0  | 0  | 0  | 1 |
|                        |                 |       | 02 TRAVEL      | 3.0           |               |      |    |    |    |    |   |
|                        |                 |       | 03 CONTRACTUAL | 4.0           |               |      |    |    |    |    |   |
|                        |                 |       | 04 COMMODITIES | 4.0           |               |      |    |    |    |    |   |
|                        |                 |       | 05 EQUIPMENT   | 2.0           |               |      |    |    |    |    |   |
|                        |                 |       | POS'N COST     | 83.5          |               |      |    |    |    |    |   |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST  | 83.5          |               |      | 2  | 0  | 0  | 0  |   |

07-03-01-10-00 (03-65-1-02-09-01)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: PRE TRIAL DIVERSION  
SUB-PROGRAM: PRE TRIAL DIVERSION

LEG. FIN.

## NEW POSITION FOOTNOTES...

1 ONE POSITION BUDGETED FOR 12 MONTHS, THE SECOND POSITION IS BUDGETED FOR 10 MONTHS.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$713.4) VERSUS GOV.AMD. (\$901.4)                                                      |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -182.9    | -24.7% | DELETE 1 COMMUNITY COUNSELOR & LEG. SECRETARY, FBKS., 2COMMUNITY COUNSELORS & CLERK TYPIST ANCH. <\$182.9>. |
| 02 TRAVEL      | -5.1      | -10.2% | GENERAL TRAVEL REDUCTION <\$5.1>.                                                                           |
| ** TOTALS      | -188.0    | -20.9% |                                                                                                             |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$426.6) VERSUS GOV.AMD. (\$901.4)                                                     |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -182.9    | -24.7% | DELETE 1 COMMUNITY COUNSELOR & LEG. SECRETARY, FBKS., 2COMMUNITY COUNSELORS & CLERK TYPIST ANCH. <\$182.9>. |
| 02 TRAVEL      | -5.1      | -10.2% | GENERAL TRAVEL REDUCTION <\$5.1>.                                                                           |
| 08 MISC.       | -286.8    | 100.0% | TRANSFERRED TO LEGAL SERVICES <\$286.8>.                                                                    |
| ** TOTALS      | -474.8    | -52.7% |                                                                                                             |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$713.4) VERSUS GOV.AMD. (\$901.4)                                                      |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -182.9    | -24.7% | DELETE 1 COMMUNITY COUNSELOR & LEG. SECRETARY, FBKS., 2COMMUNITY COUNSELORS & CLERK TYPIST ANCH. <\$182.9>. |
| 02 TRAVEL      | -5.1      | -10.2% | GENERAL TRAVEL REDUCTION <\$5.1>.                                                                           |
| ** TOTALS      | -188.0    | -20.9% |                                                                                                             |

NO NEW POSITIONS AUTHORIZED.



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20

5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|---------|---------|---------|-------|----------|
| OPERATIONS                          | 10005.4  | 472.9    | 9888.1   | 11243.0 | 11111.4  | 11014.2  | 10781.9 | 11168.7 | 10781.9 | 610.5 |          |
| ADMIN. & SUPPORT                    | 496.4    |          | 555.8    | 555.8   | 535.0    | 555.8    | 510.7   | 555.8   | 510.7   |       |          |
| DATA & WORD PROCESSING              | 163.6    |          | 155.8    | 155.8   | 155.8    | 155.8    | 155.8   | 155.8   | 155.8   |       |          |
| ** TOTAL                            | 10665.4  | 472.9    | 10599.7  | 11954.6 | 11802.2  | 11725.8  | 11448.4 | 11880.3 | 11448.4 | 610.5 |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 12.0%   | 10.6%    | 9.9%     | 7.3%    | 11.3%   | 7.3%    |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 8893.8   |          | 8926.8   | 10009.0 | 9907.9   | 9927.4   | 9907.9  | 9927.4  | 9907.9  | 51.8  |          |
| TRAVEL                              | 253.7    |          | 258.5    | 285.1   | 259.0    | 219.7    | 259.0   | 219.7   | 259.0   | 1.7   |          |
| CONTRACTUAL                         | 1347.4   |          | 1253.4   | 1462.3  | 1432.3   | 1380.5   | 1432.3  | 1380.5  | 1432.3  | 252.4 |          |
| COMMODITIES                         | 159.4    |          | 161.0    | 198.2   | 203.0    | 198.2    | 203.0   | 198.2   | 203.0   | 3.4   |          |
| EQUIPMENT                           | 11.1     |          |          |         |          |          |         |         |         | 3.2   |          |
| GRANTS, CLMS                        |          |          |          |         |          |          |         | 100.0   |         |       |          |
| MISC.                               |          | 472.9    |          |         |          |          | -353.8  | 54.5    | -353.8  | 298.0 |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |         |         |         |       |          |
| GENERAL FUND                        | 5278.8   | 472.9    | 5235.3   | 5398.7  | 7085.4   | 5186.8   | 6731.6  | 7163.5  | 6731.6  | 610.5 |          |
| OTHER FUNDS                         | 5386.6   |          | 5364.4   | 6555.9  | 4716.8   | 6539.0   | 4716.8  | 4716.8  | 4716.8  |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 2.2%    | 34.2%    | -1.7%    | 27.5%   | 35.7%   | 27.5%   |       |          |
| POSITIONS                           |          |          |          |         |          |          |         |         |         |       |          |
| FULL TIME                           | 147.0    |          | 148.0    | 165.0   | 162.0    | 163.0    | 157.0   | 163.0   | 157.0   | 1.0   |          |
| PART TIME                           | 4.0      |          | 3.0      | 5.0     | 6.0      | 5.0      | 5.0     | 5.0     | 5.0     |       |          |
| STAFF MONTHS                        | 1785.0   |          | 1818.0   | 2010.0  | 1980.0   | 1986.0   | 1914.0  | 1926.0  | 1914.0  | 12.0  |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES  
SUB-PROGRAM: OPERATIONS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 7473.5                      | 8344.9           | 605.4           |                  | 8331.3           | 9413.5          | 9333.2           | 9331.9           | 9333.2        | 9331.9         | 9333.2        | 51.8          |                  |
| 02 TRAVEL                 | 214.9                       | 247.2            | 25.2            |                  | 252.0            | 278.6           | 252.5            | 213.2            | 252.5         | 213.2          | 252.5         | 1.7           |                  |
| 03 CONTRACTUAL            | 6566.8                      | 1260.4           | 89.3            |                  | 1163.4           | 1372.3          | 1342.3           | 1290.5           | 1342.3        | 1290.5         | 1342.3        | 252.4         |                  |
| 04 COMMODITIES            | 160.0                       | 141.8            | 23.3            |                  | 141.4            | 178.6           | 183.4            | 178.6            | 183.4         | 178.6          | 183.4         | 3.4           |                  |
| 05 EQUIPMENT              | 45.7                        | 11.1             | 15.0            |                  |                  |                 |                  |                  |               |                |               | 3.2           |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 434.3                       |                  |                 |                  |                  |                 |                  |                  |               | 100.0          |               |               |                  |
| 08 MISC.                  |                             |                  |                 | 472.9            |                  |                 |                  |                  | -329.5        | 54.5           | -329.5        | 298.0         |                  |
| ** TOTAL EXPEND           | 14895.2                     | 10005.4          | 758.2           | 472.9            | 9888.1           | 11243.0         | 11111.4          | 11014.2          | 10781.9       | 11168.7        | 10781.9       | 610.5         |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 4913.6                      | 4732.5           |                 | 472.9            | 4636.6           | 4800.0          | 6507.5           | 4588.1           | 6178.0        | 6564.8         | 6178.0        | 610.5         |                  |
| 1005 I/A RCPTS            | 9981.6                      | 5272.9           | 758.2           |                  | 5251.5           | 6443.0          | 4603.9           | 6426.1           | 4603.9        | 4603.9         | 4603.9        |               |                  |
| 15 FULL TIME              | 131.0                       | 134.0            |                 |                  | 134.0            | 151.0           | 149.0            | 149.0            | 144.0         | 149.0          | 144.0         | 1.0           |                  |
| 16 PART TIME              | 3.0                         | 4.0              |                 |                  | 3.0              | 5.0             | 5.0              | 5.0              | 5.0           | 5.0            | 5.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 1590.0                      | 1629.0           |                 |                  | 1650.0           | 1842.0          | 1818.0           | 1818.0           | 1758.0        | 1758.0         | 1758.0        | 12.0          |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES  
SUB-PROGRAM: OPERATIONS

LEG. FIN.

## NEW POSITIONS...

| T I T L E               | L O C A T I O N | T Y P | C O S T                                                                                                | F U N D I N G        | REQ | GV | HS | SN | CC | FN |
|-------------------------|-----------------|-------|--------------------------------------------------------------------------------------------------------|----------------------|-----|----|----|----|----|----|
| 1 ATTORNEY IV           | ANCHORAGE       | F     | 01 PERS. SERV. 76.2<br>02 TRAVEL 2.0<br>03 CONTRACTUAL 2.4<br>04 COMMODITIES 1.8<br>POS'N COST 82.4    | 1005 I/A RCPTS 82.4  | 1   | 1  | 1  | 1  | 1  | 1  |
| 2 ASSOCIATE ATTORNEY I  | ANCHORAGE       | F     | 01 PERS. SERV. 190.3<br>02 TRAVEL 5.7<br>03 CONTRACTUAL 22.4<br>04 COMMODITIES 9.0<br>POS'N COST 227.4 | 1005 I/A RCPTS 227.4 | 4   | 3  | 3  | 3  | 3  | 2  |
| 3 LEGAL SECRETARY I     | ANCHORAGE       | F     | 01 PERS. SERV. 61.0<br>03 CONTRACTUAL 8.4<br>04 COMMODITIES 2.4<br>POS'N COST 71.8                     | 1005 I/A RCPTS 71.8  | 2   | 2  | 2  | 2  | 2  | 3  |
| 4 ATTORNEY III          | JUNEAU          | F     | 01 PERS. SERV. 55.8<br>02 TRAVEL 1.2<br>03 CONTRACTUAL 2.4<br>04 COMMODITIES 1.8<br>POS'N COST 61.2    | 1005 I/A RCPTS 61.2  | 1   | 1  | 1  | 1  | 1  | 1  |
| 5 ASSOCIATE ATTORNEY II | JUNEAU          | F     | 01 PERS. SERV. 100.0<br>02 TRAVEL 3.2<br>03 CONTRACTUAL 4.8<br>04 COMMODITIES 4.2<br>POS'N COST 112.2  | 1005 I/A RCPTS 112.2 | 2   | 1  | 1  | 1  | 1  | 3  |
| 6 ATTORNEY V            | ANCHORAGE       | F     | 01 PERS. SERV. 76.2<br>02 TRAVEL 5.0<br>03 CONTRACTUAL 12.4<br>04 COMMODITIES 2.4<br>POS'N COST 96.0   | 1005 I/A RCPTS 96.0  | 1   | 1  | 1  | 1  | 1  | 4  |
| 7 ATTORNEY III          | ANCHORAGE       | F     | 01 PERS. SERV. 63.2<br>02 TRAVEL 3.5<br>03 CONTRACTUAL 12.4<br>04 COMMODITIES 2.4<br>POS'N COST 81.5   | 1005 I/A RCPTS 81.5  | 1   | 1  | 1  | 1  | 1  | 4  |
| 8 ASSOCIATE ATTORNEY II | ANCHORAGE       | F     | 01 PERS. SERV. 119.4<br>02 TRAVEL 3.0<br>03 CONTRACTUAL 25.2<br>04 COMMODITIES 4.8<br>POS'N COST 152.4 | 1005 I/A RCPTS 152.4 | 2   | 2  | 2  | 2  | 2  | 4  |
| 9 PARALEGAL ASST II     | ANCHORAGE       | F     | 01 PERS. SERV. 42.9<br>03 CONTRACTUAL 6.6<br>04 COMMODITIES 2.4<br>POS'N COST 51.9                     | 1005 I/A RCPTS 51.9  | 1   | 1  | 1  | 1  | 1  | 4  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES  
SUB-PROGRAM: OPERATIONS

LEG. FIN.

## NEW POSITIONS...

| T I T L E                | LOCATION  | TYP | C O S T                                                                                              | F U N D I N G       | REQ | GV | HS | SN | CC | FN |
|--------------------------|-----------|-----|------------------------------------------------------------------------------------------------------|---------------------|-----|----|----|----|----|----|
| 10 CLERK TYPIST III      | ANCHORAGE | F   | 01 PERS. SERV. 29.3<br>03 CONTRACTUAL 5.2<br>04 COMMODITIES 1.2<br>POS'N COST 35.7                   | 1005 I/A RCPTS 35.7 | 1   | 1  | 1  | 1  | 1  | 4  |
| 11 ASSOCIATE ATTORNEY II | FAIRBANKS | F   | 01 PERS. SERV. 54.2<br>02 TRAVEL 3.0<br>03 CONTRACTUAL 17.9<br>04 COMMODITIES 2.4<br>POS'N COST 77.5 | 1005 I/A RCPTS 77.5 | 1   | 1  | 1  | 1  | 1  | 4  |
| 12 CLERK TYPIST III      | FAIRBANKS | P   | 01 PERS. SERV. 14.3<br>03 CONTRACTUAL 4.6<br>04 COMMODITIES 1.2<br>POS'N COST 20.1                   | 1005 I/A RCPTS 20.1 | 1   | 1  | 1  | 1  | 1  | 4  |
| 13 CLERK TYPIST III      | JUNEAU    | P   | 01 PERS. SERV. 12.8<br>03 CONTRACTUAL 2.4<br>04 COMMODITIES 1.2<br>POS'N COST 16.4                   | 1005 I/A RCPTS 16.4 | 1   | 1  | 1  | 1  | 1  | 4  |
| ** NEW POSITION TOTALS   |           |     | ** TOTAL COST 1086.5                                                                                 |                     | 19  | 17 | 17 | 17 | 17 |    |

## NEW POSITION FOOTNOTES...

- 1 THIS POSITION WAS ESTABLISHED IN FY86 VIA RPL 03-6-0027 FOR LOAN FORECLOSURE AND RECOVERY.  
 2 ONE POSITION ESTABLISHED VIA RPL 03-6-0027, THREE POSITIONS FROM RPL 03-6-0025 FOR WELFARE FRAUD UNIT.  
 3 ONE POSITION ESTABLISHED VIA RPL 03-6-0027, ONE POSITION FROM RPL 03-6-0025 WELFARE FRAUD UNIT.  
 4 THIS POSITION(S) ESTABLISHED IN FY86 VIA RPL 03-6-0025 FOR WELFARE FRAUD UNIT.

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

REVISED PROGRAMS: 86-25 \$523.7, 86-27 \$234.5

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$472.9

SPECIAL APPROPRIATIONS: HB 574 \$198.0, HB 574 \$100.0

FISCAL NOTES: SB 377 \$250.0, SB 391 \$62.5

## NEW LEGISLATION...

- SB 377  
AN ACT RELATING TO CIVIL ACTIONS; DIRECTING THE DEPT. TO CONDUCT A STUDY; AMENDING RULES OF CIVIL PROCEDURE  
 SB 391  
AN ACT RELATING TO THE ETHICAL CONDUCT OF GOVERNMENTAL ACTIVITIES

NEW LEGISLATION (CONT)...

HB 574  
HB 574 SEC. 5 TO PAY JUDGEMENTS AND CLAIMS AGAINST THE STATE  
HB 574  
HB 574 SEC. 386 TO PAY COST OF SPECIAL ANTITRUST PROJECT  
HB 574  
HB 574 SEC. 387 TO PAY ATTORNEY FEES OR COSTS IN WEISS V. STATE

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$10,781.9) VERSUS GOV.AMD. (\$11,014.2)                         |
|----------------|-----------|--------|--------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 1.3       | 0.0%   | DELETE 2 PFT (2 ATTORNIES) <\$134.1>. ADD 2 PFT (1 ATTORNEY & INVESTIGATOR) \$135.4. |
| 02 TRAVEL      | 39.3      | 18.4%  | SPREAD OF GENERAL TRAVEL REDUCTION \$39.3 (GF \$33.9, IAR\$5.4).                     |
| 03 CONTRACTUAL | 51.8      | 4.0%   | GENERAL INCREASE \$51.8.                                                             |
| 04 COMMODITIES | 4.8       | 2.7%   | GENERAL INCREASE \$4.8.                                                              |
| 08 MISC.       | -329.5    | 100.0% | GENERAL REDUCTION <\$329.5>.                                                         |
| ** TOTALS      | -232.3    | -2.1%  |                                                                                      |

POSITIONS AUTHORIZED  
TITLE

| TITLE                    | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV            | ANCHORAGE | FULL | 1   | 76.2      |          |          | 76.2     |
| 2 ASSOCIATE ATTORNEY I   | ANCHORAGE | FULL | 3   | 142.7     |          |          | 142.7    |
| 3 LEGAL SECRETARY I      | ANCHORAGE | FULL | 2   | 61.0      |          |          | 61.0     |
| 4 ATTORNEY III           | JUNEAU    | FULL | 1   | 55.8      |          |          | 55.8     |
| 5 ASSOCIATE ATTORNEY II  | JUNEAU    | FULL | 1   | 50.0      |          |          | 50.0     |
| 6 ATTORNEY V             | ANCHORAGE | FULL | 1   | 76.2      |          |          | 76.2     |
| 7 ATTORNEY III           | ANCHORAGE | FULL | 1   | 63.2      |          |          | 63.2     |
| 8 ASSOCIATE ATTORNEY II  | ANCHORAGE | FULL | 2   | 119.4     |          |          | 119.4    |
| 9 PARALEGAL ASST II      | ANCHORAGE | FULL | 1   | 42.9      |          |          | 42.9     |
| 10 CLERK TYPIST III      | ANCHORAGE | FULL | 1   | 29.3      |          |          | 29.3     |
| 11 ASSOCIATE ATTORNEY II | FAIRBANKS | FULL | 1   | 54.2      |          |          | 54.2     |
| 12 CLERK TYPIST III      | FAIRBANKS | PART | 1   | 14.3      |          |          | 14.3     |
| 13 CLERK TYPIST III      | JUNEAU    | PART | 1   | 12.8      |          |          | 12.8     |
| ** TOTALS                |           |      | 17  | 798.0     |          |          | 798.0    |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL FILL THE PREVIOUSLY AUTHORIZED ANCHORAGE ANTITRUST ATTORNEY AND INVESTIGATOR POSITIONS FROM EXISTING FUNDS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$11,168.7) VERSUS GOV.AMD. (\$11,014.2)                                                                                                                                                   |
|-----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 100.0     | 100.0% | ADD \$100.0 FOR MENTAL HEALTH LITIGATION.                                                                                                                                                                       |
| 08 MISC.        | 54.5      | 100.0% | DELETE 5 PFTS (4 ATTORNEYS, 1 LEGAL SECRETARY) <\$495.0>. TRANSFER GENERAL FUNDS FROM PRETRIAL DIVERSION \$473.3, AND ADD GENERAL FUNDS TRANSFERRED FROM CONSUMER PROTECTIONS \$76.2 TO ADD BACK 5 PFT DELETED. |
| ** TOTALS       | 154.5     | 1.4%   |                                                                                                                                                                                                                 |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV                 | ANCHORAGE | FULL | 1   | 76.2      |          |          | 76.2     |
| 2 ASSOCIATE ATTORNEY I        | ANCHORAGE | FULL | 3   | 142.7     |          |          | 142.7    |
| 3 LEGAL SECRETARY I           | ANCHORAGE | FULL | 2   | 61.0      |          |          | 61.0     |
| 4 ATTORNEY III                | JUNEAU    | FULL | 1   | 55.8      |          |          | 55.8     |
| 5 ASSOCIATE ATTORNEY II       | JUNEAU    | FULL | 1   | 50.0      |          |          | 50.0     |
| 6 ATTORNEY V                  | ANCHORAGE | FULL | 1   | 76.2      |          |          | 76.2     |
| 7 ATTORNEY III                | ANCHORAGE | FULL | 1   | 63.2      |          |          | 63.2     |
| 8 ASSOCIATE ATTORNEY II       | ANCHORAGE | FULL | 2   | 119.4     |          |          | 119.4    |
| 9 PARALEGAL ASST II           | ANCHORAGE | FULL | 1   | 42.9      |          |          | 42.9     |
| 10 CLERK TYPIST III           | ANCHORAGE | FULL | 1   | 29.3      |          |          | 29.3     |
| 11 ASSOCIATE ATTORNEY II      | FAIRBANKS | FULL | 1   | 54.2      |          |          | 54.2     |
| 12 CLERK TYPIST III           | FAIRBANKS | PART | 1   | 14.3      |          |          | 14.3     |
| 13 CLERK TYPIST III           | JUNEAU    | PART | 1   | 12.8      |          |          | 12.8     |
| ** TOTALS                     |           |      | 17  | 798.0     |          |          | 798.0    |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL FILL THE PREVIOUSLY AUTHORIZED ANCHORAGE ANTITRUST ATTORNEY AND INVESTIGATOR POSITIONS FROM EXISTING FUNDS.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$10,781.9) VERSUS GOV.AMD. (\$11,014.2)                         |
|----------------|-----------|--------|--------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 1.3       | 0.0%   | DELETE 2 PFT (2 ATTORNIES) <\$134.1>. ADD 2 PFT (1 ATTORNEY & INVESTIGATOR) \$135.4. |
| 02 TRAVEL      | 39.3      | 18.4%  | SPREAD OF GENERAL TRAVEL REDUCTION \$39.3 (GF \$33.9, IAR\$5.4).                     |
| 03 CONTRACTUAL | 51.8      | 4.0%   | GENERAL INCREASE \$51.8.                                                             |
| 04 COMMODITIES | 4.8       | 2.7%   | GENERAL INCREASE \$4.8.                                                              |
| 08 MISC.       | -329.5    | 100.0% | GENERAL REDUCTION <\$329.5>.                                                         |
| ** TOTALS      | -232.3    | -2.1%  |                                                                                      |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV                 | ANCHORAGE | FULL | 1   | 76.2      |          |          | 76.2     |
| 2 ASSOCIATE ATTORNEY I        | ANCHORAGE | FULL | 3   | 142.7     |          |          | 142.7    |
| 3 LEGAL SECRETARY I           | ANCHORAGE | FULL | 2   | 61.0      |          |          | 61.0     |
| 4 ATTORNEY III                | JUNEAU    | FULL | 1   | 55.8      |          |          | 55.8     |
| 5 ASSOCIATE ATTORNEY II       | JUNEAU    | FULL | 1   | 50.0      |          |          | 50.0     |
| 6 ATTORNEY V                  | ANCHORAGE | FULL | 1   | 76.2      |          |          | 76.2     |
| 7 ATTORNEY III                | ANCHORAGE | FULL | 1   | 63.2      |          |          | 63.2     |
| 8 ASSOCIATE ATTORNEY II       | ANCHORAGE | FULL | 2   | 119.4     |          |          | 119.4    |
| 9 PARALEGAL ASST II           | ANCHORAGE | FULL | 1   | 42.9      |          |          | 42.9     |
| 10 CLERK TYPIST III           | ANCHORAGE | FULL | 1   | 29.3      |          |          | 29.3     |
| 11 ASSOCIATE ATTORNEY II      | FAIRBANKS | FULL | 1   | 54.2      |          |          | 54.2     |
| 12 CLERK TYPIST III           | FAIRBANKS | PART | 1   | 14.3      |          |          | 14.3     |
| 13 CLERK TYPIST III           | JUNEAU    | PART | 1   | 12.8      |          |          | 12.8     |
| ** TOTALS                     |           |      | 17  | 798.0     |          |          | 798.0    |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES  
SUB-PROGRAM: ADMIN. & SUPPORT

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 385.0                       | 459.4            |                 |                  | 513.8            | 513.8           | 493.0            | 513.8            | 493.0         | 513.8          | 493.0         |               |                  |
| 02 TRAVEL                 | .5                          | 6.5              |                 |                  | 6.5              | 6.5             | 6.5              | 6.5              | 6.5           | 6.5            | 6.5           |               |                  |
| 03 CONTRACTUAL            | 13.9                        | 19.5             |                 |                  | 22.5             | 22.5            | 22.5             | 22.5             | 22.5          | 22.5           | 22.5          |               |                  |
| 04 COMMODITIES            | 5.1                         | 11.0             |                 |                  | 13.0             | 13.0            | 13.0             | 13.0             | 13.0          | 13.0           | 13.0          |               |                  |
| 05 EQUIPMENT              | .8                          |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  | -24.3         |                | -24.3         |               |                  |
| ** TOTAL EXPEND           | 405.3                       | 496.4            |                 |                  | 555.8            | 555.8           | 535.0            | 555.8            | 510.7         | 555.8          | 510.7         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 364.2                       | 447.7            |                 |                  | 507.6            | 507.6           | 486.8            | 507.6            | 462.5         | 507.6          | 462.5         |               |                  |
| 1005 I/A RCPTS            | 41.1                        | 48.7             |                 |                  | 48.2             | 48.2            | 48.2             | 48.2             | 48.2          | 48.2           | 48.2          |               |                  |
| 15 FULL TIME              | 10.0                        | 10.0             |                 |                  | 11.0             | 11.0            | 10.0             | 11.0             | 10.0          | 11.0           | 10.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 | 1.0              |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 120.0                       | 120.0            |                 |                  | 132.0            | 132.0           | 126.0            | 132.0            | 120.0         | 132.0          | 120.0         |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES  
SUB-PROGRAM: ADMIN. & SUPPORT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$510.7) VERSUS GOV.AMD. (\$555.8)              |
|----------------|-----------|--------|---------------------------------------------------------------------|
| 01 PERS. SERV. | -20.8     | -4.0%  | REDUCE ACCOUNTANT III FROM 12 MOS. TO 6 MOS. DELETE 1 PPT <\$20.8>. |
| 08 MISC.       | -24.3     | 100.0% | GENERAL REDUCTION <\$24.3>.                                         |
| ** TOTALS      | -45.1     | -8.1%  |                                                                     |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$510.7) VERSUS GOV.AMD. (\$555.8)              |
|----------------|-----------|--------|---------------------------------------------------------------------|
| 01 PERS. SERV. | -20.8     | -4.0%  | REDUCE ACCOUNTANT III FROM 12 MOS. TO 6 MOS. DELETE 1 PPT <\$20.8>. |
| 08 MISC.       | -24.3     | 100.0% | GENERAL REDUCTION <\$24.3>.                                         |
| ** TOTALS      | -45.1     | -8.1%  |                                                                     |

10-03-01-05-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: LEGAL SERVICES  
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE |               |                  |
| 01 PERS. SERV.            | 55.7                        | 89.5             |                 |                  | 81.7             | 81.7            | 81.7             | 81.7             | 81.7          | 81.7           | 81.7          |                  |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |                  |
| 03 CONTRACTUAL            | 40.3                        | 67.5             |                 |                  | 67.5             | 67.5            | 67.5             | 67.5             | 67.5          | 67.5           | 67.5          |                  |
| 04 COMMODITIES            | 2.6                         | 6.6              |                 |                  | 6.6              | 6.6             | 6.6              | 6.6              | 6.6           | 6.6            | 6.6           |                  |
| 05 EQUIPMENT              | 8.4                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |                  |
| ** TOTAL EXPEND           | 107.0                       | 163.6            |                 |                  | 155.8            | 155.8           | 155.8            | 155.8            | 155.8         | 155.8          | 155.8         |                  |
| 09 I-A TRANSFER           |                             | 20.0             |                 |                  |                  |                 |                  |                  |               |                |               |                  |
| 1004 GEN FUND             | 72.6                        | 98.6             |                 |                  | 91.1             | 91.1            | 91.1             | 91.1             | 91.1          | 91.1           | 91.1          |                  |
| 1005 I/A RCPTS            | 34.4                        | 65.0             |                 |                  | 64.7             | 64.7            | 64.7             | 64.7             | 64.7          | 64.7           | 64.7          |                  |
| 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          |                  |

10-03-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES  
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL &amp; GAS SPECIAL PROJECTS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| OIL & GAS OPERATIONS                | 1341.6   | 488.0    | 1337.9   | 1468.2  | 1468.2   | 1468.2   | 1468.2 | 1468.2 | 1468.2 |       |          |
| DATA AND WORD PROCESSING            | 207.8    |          | 200.1    | 200.1   | 200.1    | 200.1    | 200.1  | 200.1  | 200.1  |       |          |
| ** TOTAL                            | 1549.4   | 488.0    | 1538.0   | 1668.3  | 1668.3   | 1668.3   | 1668.3 | 1668.3 | 1668.3 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 7.6%    | 7.6%     | 7.6%     | 7.6%   | 7.6%   | 7.6%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 1210.6   |          | 1223.9   | 1325.5  | 1325.5   | 1325.5   | 1325.5 | 1325.5 | 1325.5 |       |          |
| TRAVEL                              | 77.0     |          | 80.4     | 92.9    | 92.9     | 92.9     | 92.9   | 92.9   | 92.9   |       |          |
| CONTRACTUAL                         | 180.0    |          | 189.6    | 202.2   | 202.2    | 202.2    | 202.2  | 202.2  | 202.2  |       |          |
| COMMODITIES                         | 41.5     |          | 44.1     | 47.7    | 47.7     | 47.7     | 47.7   | 47.7   | 47.7   |       |          |
| EQUIPMENT                           | 40.3     |          |          |         |          |          |        |        |        |       |          |
| MISC.                               |          | 488.0    |          |         |          |          |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| GENERAL FUND                        |          | 488.0    |          |         |          |          |        |        |        |       |          |
| OTHER FUNDS                         | 1549.4   |          | 1538.0   | 1668.3  | 1668.3   | 1668.3   | 1668.3 | 1668.3 | 1668.3 |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          |         |          |          |        |        |        |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 21.0     |          | 21.0     | 23.0    | 23.0     | 23.0     | 23.0   | 23.0   | 23.0   |       |          |
| TEMPORARY                           | 4.0      |          | 4.0      | 4.0     | 4.0      | 4.0      | 4.0    | 4.0    | 4.0    |       |          |
| STAFF MONTHS                        | 292.0    |          | 300.0    | 324.0   | 324.0    | 324.0    | 324.0  | 324.0  | 324.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL & GAS SPECIAL PROJECTS  
SUB-PROGRAM: OIL & GAS OPERATIONS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 854.9            | 1074.6           | 73.6            |                  | 1076.5           | 1178.1          | 1178.1           | 1178.1           | 1178.1        | 1178.1         | 1178.1        |               |                  |
| 02 TRAVEL                 | 57.3             | 72.0             | 35.4            |                  | 74.4             | 86.9            | 86.9             | 86.9             | 86.9          | 86.9           | 86.9          |               |                  |
| 03 CONTRACTUAL            | 116.5            | 148.0            | 1391.0          |                  | 153.6            | 166.2           | 166.2            | 166.2            | 166.2         | 166.2          | 166.2         |               |                  |
| 04 COMMODITIES            | 21.1             | 32.0             |                 |                  | 33.4             | 37.0            | 37.0             | 37.0             | 37.0          | 37.0           | 37.0          |               |                  |
| 05 EQUIPMENT              | 10.1             | 15.0             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 | 488.0            |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1059.9           | 1341.6           | 1500.0          | 488.0            | 1337.9           | 1468.2          | 1468.2           | 1468.2           | 1468.2        | 1468.2         | 1468.2        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             |                  |                  |                 | 488.0            |                  |                 |                  |                  |               |                |               |               |                  |
| 1005 I/A RCPTS            | 1059.9           | 1341.6           | 1500.0          |                  | 1337.9           | 1468.2          | 1468.2           | 1468.2           | 1468.2        | 1468.2         | 1468.2        |               |                  |
| 15 FULL TIME              | 16.0             | 18.0             |                 |                  | 18.0             | 20.0            | 20.0             | 20.0             | 20.0          | 20.0           | 20.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              | 4.0              | 4.0              |                 |                  | 4.0              | 4.0             | 4.0              | 4.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 18 STAFF MONTHS           | 240.0            | 260.0            |                 |                  | 264.0            | 288.0           | 288.0            | 288.0            | 288.0         | 288.0          | 288.0         |               |                  |

## NEW POSITIONS...

| TITLE                  | LOCATION  | TYP | C O S T                                                                                              | F U N D I N G  | REQ  | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|------------------------------------------------------------------------------------------------------|----------------|------|----|----|----|----|----|
| 1 ATTORNEY IV          | ANCHORAGE | F   | 01 PERS. SERV. 71.5<br>02 TRAVEL 12.5<br>03 CONTRACTUAL 7.4<br>04 COMMODITIES 2.4<br>POS'N COST 93.8 | 1005 I/A RCPTS | 93.8 | 1  | 1  | 1  | 1  | 1  |
| 2 LEGAL SECRETARY I    | ANCHORAGE | F   | 01 PERS. SERV. 30.1<br>03 CONTRACTUAL 5.2<br>04 COMMODITIES 1.2<br>POS'N COST 36.5                   | 1005 I/A RCPTS | 36.5 | 1  | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 130.3                                                                                  |                |      | 2  | 2  | 2  | 2  | 2  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
 CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL & GAS SPECIAL PROJECTS  
 SUB-PROGRAM: OIL & GAS OPERATIONS

LEG. FIN.

## NEW POSITION FOOTNOTES...

1 THIS POSITION ESTABLISHED IN FY86 VIA RPL 03-6-0026, PRODUCTION TAX LEGAL SERVICES.

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

REVISED PROGRAMS: 86-26 \$1500.0

SUPPLEMENTAL APPROPRIATIONS: HB 574 \$488.0

## NEW LEGISLATION...

HB 574  
 HB 574 SEC. 4 FOR OIL & GAS LITIGATION COST

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV                 | ANCHORAGE | FULL | 1   | 71.5      |          |          | 71.5     |
| 2 LEGAL SECRETARY I           | ANCHORAGE | FULL | 1   | 30.1      |          |          | 30.1     |
| ** TOTALS                     |           |      | 2   | 101.6     |          |          | 101.6    |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV                 | ANCHORAGE | FULL | 1   | 71.5      |          |          | 71.5     |
| 2 LEGAL SECRETARY I           | ANCHORAGE | FULL | 1   | 30.1      |          |          | 30.1     |
| ** TOTALS                     |           |      | 2   | 101.6     |          |          | 101.6    |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ATTORNEY IV                 | ANCHORAGE | FULL | 1   | 71.5      |          |          | 71.5     |
| 2 LEGAL SECRETARY I           | ANCHORAGE | FULL | 1   | 30.1      |          |          | 30.1     |
| ** TOTALS                     |           |      | 2   | 101.6     |          |          | 101.6    |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENTPROGRAM: OIL & GAS SPECIAL PROJECTS  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 8 7 ----- |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                          |                  | 136.0            |                 |                  | 147.4            | 147.4           | 147.4            | 147.4            | 147.4         | 147.4          | 147.4         |               |                  |
| 02 TRAVEL                               |                  | 5.0              |                 |                  | 6.0              | 6.0             | 6.0              | 6.0              | 6.0           | 6.0            | 6.0           |               |                  |
| 03 CONTRACTUAL                          |                  | 32.0             |                 |                  | 36.0             | 36.0            | 36.0             | 36.0             | 36.0          | 36.0           | 36.0          |               |                  |
| 04 COMMODITIES                          |                  | 9.5              |                 |                  | 10.7             | 10.7            | 10.7             | 10.7             | 10.7          | 10.7           | 10.7          |               |                  |
| 05 EQUIPMENT                            |                  | 25.3             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND                         |                  | 207.8            |                 |                  | 200.1            | 200.1           | 200.1            | 200.1            | 200.1         | 200.1          | 200.1         |               |                  |
| 09 I-A TRANSFER                         |                  | 16.8             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1005 I/A RCPTS                          |                  | 207.8            |                 |                  | 200.1            | 200.1           | 200.1            | 200.1            | 200.1         | 200.1          | 200.1         |               |                  |
| 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                         |                  | 32.0             |                 |                  | 36.0             | 36.0            | 36.0             | 36.0             | 36.0          | 36.0           | 36.0          |               |                  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:20 5/21/86

AGENCY: DEPARTMENT OF LAW  
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL & GAS SPECIAL PROJECTS  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:09

5/13/86

## LEGISLATIVE FINANCE

\* \* \* \* \* DEPARTMENT OF MILITARY &amp; VETERANS AFFAIRS \* \* \* \* \*

SHORT  
FORM  
PAGE

| BUDGET COMPONENT                 | FY86 ATH | GOV.AMD. | HOUSE   | SENATE  | C. C.   | C. C. - GOV.AMD.<br>COMPARISON |
|----------------------------------|----------|----------|---------|---------|---------|--------------------------------|
| PUBLIC PROTECTION                |          |          |         |         |         |                                |
| 2 SEARCH & RESCUE-CAP            |          |          |         |         |         |                                |
| 6 SEARCH & RESCUE - CAP          |          |          |         |         |         |                                |
| 8 DISASTER PLANNING & CONTROL    |          |          |         |         |         |                                |
| 10 CIVIL PREPAREDNESS & DISASTER | 960.8    | 986.5    | 934.7   | 845.9   | 845.9   | -140.6 -14.3%                  |
| 12 ST EMERGENCY MANAGEMENT PROG  | 80.0     | 80.0     | 40.0    | 40.0    | 40.0    | -40.0 -50.0%                   |
| FED EMERGENCY MANAGEMENT PROG    | 863.6    | 868.0    | 868.0   | 868.0   | 868.0   |                                |
| DATA AND WORD PROCESSING         | 2.9      | 13.7     | 13.7    | 13.7    | 13.7    |                                |
| *** PROGRAM TOTAL ***            | 1907.3   | 1948.2   | 1856.4  | 1767.6  | 1767.6  | -180.6 -9.3%                   |
| ALASKA NATIONAL GUARD            |          |          |         |         |         |                                |
| 16 OFFICE OF ADJUTANT GENERAL    | 1448.4   | 1470.3   | 1346.5  | 1346.5  | 1346.5  | -123.8 -8.4%                   |
| 18 FACILITIES MAINTENANCE/ARMY   | 4220.4   | 4245.7   | 4199.0  | 4199.0  | 4199.0  | -46.7 -1.1%                    |
| 20 AIR TRAINING SUPPORT          | 1186.9   | 1237.5   | 1518.6  | 1518.6  | 1518.6  | 281.1 22.7%                    |
| 22 AK MILITARY ACADEMY           | 7.3      | 6.3      | 6.3     | 6.3     | 6.3     |                                |
| 24 ALASKA NAVAL & STATE MILITIA  |          |          |         |         |         |                                |
| 26 DATA AND WORD PROCESSING      | 39.2     | 76.9     | 57.6    | 57.6    | 57.6    | -19.3 -25.1%                   |
| *** PROGRAM TOTAL ***            | 6902.2   | 7036.7   | 7128.0  | 7128.0  | 7128.0  | 91.3 1.3%                      |
| ALASKA NATIONAL GUARD BENEFITS   |          |          |         |         |         |                                |
| 30 RETENTION BENEFITS            | 678.8    | 606.5    | 522.9   | 522.9   | 522.9   | -83.6 -13.8%                   |
| 32 RETIREMENT BENEFITS           | 1418.3   | 1041.2   | 1041.2  | 1041.2  | 1041.2  |                                |
| *** PROGRAM TOTAL ***            | 2097.1   | 1647.7   | 1564.1  | 1564.1  | 1564.1  | -83.6 -5.1%                    |
| VETERANS' AFFAIRS                |          |          |         |         |         |                                |
| 36 VETERANS' SERVICES            | 587.1    | 719.3    | 668.9   | 668.9   | 668.9   | -50.4 -7.0%                    |
| *** PUBLIC PROTECTION TOTAL ***  | 11493.7  | 11351.9  | 11217.4 | 11128.6 | 11128.6 | -223.3 -2.0%                   |
| ***** TOTAL AGENCY EXPENDITURES  | 11493.7  | 11351.9  | 11217.4 | 11128.6 | 11128.6 | -223.3 -2.0%                   |
| ***** AGENCY FUNDING             |          |          |         |         |         |                                |
| FED. RECEIPT                     | 4735.8   | 4701.1   | 4987.7  | 4987.7  | 4987.7  | 286.6 6.1%                     |
| GENERAL FUND                     | 6728.2   | 6621.4   | 6200.0  | 6111.2  | 6111.2  | -510.2 -7.7%                   |
| OTHER FUNDS                      | 29.7     | 29.4     | 29.7    | 29.7    | 29.7    | 0.3 1.0%                       |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

\* \* \* \* \* DEPARTMENT OF MILITARY &amp; VETERANS AFFAIRS \* \* \* \* \*

| CATEGORY                                                         | FY85 ACT | FY86 ATH | ADJ BASE | REQUEST | F I S<br>GOV. REV. | C A L<br>GOV. AMD. | Y E A R<br>HOUSE | 1 9 8 7<br>SENATE | C. C.   |
|------------------------------------------------------------------|----------|----------|----------|---------|--------------------|--------------------|------------------|-------------------|---------|
| PUBLIC PROTECTION                                                | 11268.4  | 11493.7  | 11416.0  | 11661.1 | 11327.8            | 11351.9            | 11217.4          | 11128.6           | 11128.6 |
| *** TOTALS ***                                                   | 11268.4  | 11493.7  | 11416.0  | 11661.1 | 11327.8            | 11351.9            | 11217.4          | 11128.6           | 11128.6 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:       |          |          |          | 1.4     | -1.4               | -1.2               | -2.4             | -3.1              | -3.1    |
| OBJECTS OF EXPENDITURES:                                         |          |          |          |         |                    |                    |                  |                   |         |
| PERS. SERV.                                                      | 6541.1   | 6679.0   | 6335.4   | 6408.5  | 6141.2             | 6316.5             | 6131.2           | 6042.4            | 6042.4  |
| TRAVEL                                                           | 382.2    | 506.2    | 502.1    | 528.9   | 478.4              | 482.4              | 478.4            | 478.4             | 478.4   |
| CONTRACTUAL                                                      | 3346.3   | 2962.3   | 3092.9   | 3124.0  | 3282.4             | 3127.2             | 3257.0           | 3257.0            | 3257.0  |
| COMMODITIES                                                      | 490.5    | 863.1    | 862.1    | 866.1   | 871.6              | 871.6              | 871.6            | 871.6             | 871.6   |
| EQUIPMENT                                                        | 12.6     | 13.0     | 59.7     | 184.4   | 5.0                | 5.0                | 5.0              | 5.0               | 5.0     |
| GRANTS, CLMS                                                     | 484.2    | 515.2    | 549.2    | 549.2   | 549.2              | 549.2              | 528.2            | 528.2             | 528.2   |
| MISC.                                                            | 11.5     | -45.1    | 14.6     |         |                    |                    | -54.0            | -54.0             | -54.0   |
| FUNDING SOURCES:                                                 |          |          |          |         |                    |                    |                  |                   |         |
| FEDERAL RECEIPTS                                                 | 4450.7   | 4735.8   | 4714.1   | 4701.1  | 4987.7             | 4701.1             | 4987.7           | 4987.7            | 4987.7  |
| GENERAL FUND MATCH                                               | 768.1    | 816.1    | 823.3    | 886.3   | 956.5              | 886.3              | 956.5            | 956.5             | 956.5   |
| GENERAL FUND                                                     | 6019.9   | 5912.1   | 5848.9   | 6044.0  | 5353.9             | 5735.1             | 5243.5           | 5154.7            | 5154.7  |
| PROGRAM RECEIPTS                                                 | 29.7     | 29.7     | 29.7     | 29.7    | 29.7               | 29.4               | 29.7             | 29.7              | 29.7    |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED: |          |          |          | 3.0     | -6.2               | -1.5               | -7.8             | -9.1              | -9.1    |
| POSITIONS:                                                       |          |          |          |         |                    |                    |                  |                   |         |
| FULL TIME                                                        | 79.0     | 99.0     | 97.0     | 100.0   | 99.0               | 99.0               | 99.0             | 97.0              | 97.0    |
| PART TIME                                                        | 10.0     | 8.0      | 10.0     | 10.0    | 10.0               | 10.0               | 10.0             | 10.0              | 10.0    |
| STAFF MONTHS                                                     | 996.0    | 1218.0   | 1202.0   | 1238.0  | 300.0              | 1226.0             | 1226.0           | 1202.0            | 1202.0  |

SALCUTA

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

\* \* \* \* \* DEPARTMENT OF MILITARY &amp; VETERANS AFFAIRS \* \* \* \* \*

SHORT  
FORM

PAGE

BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.  
COMPARISON

## PUBLIC PROTECTION

SITKA ARMORY UPGRADE

300.0

300.0

250.0

-50.0

-16.7%

UPGRADE NATL GUARD FACILITIES

400.0

400.0

560.0

160.0

40.0%

CONSTRUCTION/CONTINGENCY PLNG

600.0

600.0

600.0

179.2

100.0%

FAIRBANKS ARMORY REPAIRS

179.2

\*\*\* PUBLIC PROTECTION TOTAL \*\*\*

1300.0

1300.0

1589.2

289.2

22.2%

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

1300.0

1300.0

1589.2

289.2

22.2%

\*\*\*\*\* AGENCY FUNDING

FED. RECEIPT

300.0

300.0

660.0

360.0

120.0%

GENERAL FUND

1000.0

1000.0

929.2

-70.8

-7.1%

5/21/86

## STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

\* \* \* \* \* DEPARTMENT OF MILITARY &amp; VETERANS AFFAIRS \* \* \* \* \*

| CATEGORY                                                         | F I S C A L Y E A R 1 9 8 7 |          |        |        |        |
|------------------------------------------------------------------|-----------------------------|----------|--------|--------|--------|
|                                                                  | GOVERNOR                    | GOV.AMD. | SENATE | HOUSE  | SB 171 |
| PUBLIC PROTECTION                                                | 1300.0                      | 1300.0   | 1300.0 | 1589.2 | 1589.2 |
| *** TOTALS ***                                                   | 1300.0                      | 1300.0   | 1300.0 | 1589.2 | 1589.2 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:       | 100.0                       | 100.0    | 100.0  | 100.0  | 100.0  |
| OBJECTS OF EXPENDITURES:                                         |                             |          |        |        |        |
| MISC.                                                            | 1300.0                      | 1300.0   | 1300.0 | 1589.2 | 1589.2 |
| FUNDING SOURCES:                                                 |                             |          |        |        |        |
| FEDERAL RECEIPTS                                                 | 300.0                       | 300.0    | 300.0  | 660.0  | 660.0  |
| GENERAL FUND                                                     | 1000.0                      | 1000.0   | 1000.0 | 929.2  | 929.2  |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED: | 100.0                       | 100.0    | 100.0  | 100.0  | 100.0  |

5/19/86

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

C. C. BUDGET

| TITLE                  | APPROVED POSITIONS |      |      | LOCATION     | SALARY &<br>BENEFITS | C. C. BUDGET |   |   |   |
|------------------------|--------------------|------|------|--------------|----------------------|--------------|---|---|---|
|                        | FULL               | PART | TEMP |              |                      | G            | H | S | C |
| GRANTS ADMINISTRATOR   |                    |      |      | PALMER       |                      | 1            |   |   |   |
| ANALYST/PROGRAMMER III |                    |      |      | ANCHORAGE    |                      | 1            |   |   |   |
| *** AGENCY TOTAL       |                    |      |      |              |                      | 2            |   |   |   |
|                        |                    |      |      |              |                      |              |   |   |   |
| *** AGENCY FUNDING     | GOVERNOR'S BUDGET  |      |      | HOUSE BUDGET | SENATE BUDGET        | C. C. BUDGET |   |   |   |
| GENERAL FUND           | 93.6               |      |      |              |                      |              |   |   |   |
| *** TOTAL FUNDING      | 93.6               |      |      |              |                      |              |   |   |   |



STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: SEARCH & RESCUE-CAP

LEG. FIN.

| COMPONENT DESCRIPTION | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE | SENATE | C. C. | BILLS | LEG.REC. |
|-----------------------|----------|----------|----------|---------|----------|----------|-------|--------|-------|-------|----------|
|-----------------------|----------|----------|----------|---------|----------|----------|-------|--------|-------|-------|----------|

SEARCH & RESCUE - CAP

\*\* TOTAL

\*\* CHANGE VERSUS FY86 ATH

OBJECT DESCRIPTION

PERS. SERV.

CONTRACTUAL

GRANTS, CLMS

MISC.

1.0  
-1.0

POSITIONS

FULL TIME

STAFF MONTHS

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: SEARCH & RESCUE-CAP  
SUB-PROGRAM: SEARCH & RESCUE - CAP

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 43.8             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            | 648.3            |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  | 1.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  | -1.0             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 692.1            |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 692.1            |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              | 1.0              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 12.0             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING &amp; CONTROL

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| CIVIL PREPAREDNESS & DISASTER       | 960.8    |          | 1011.2   | 1133.7  | 934.7    | 986.5    | 934.7  | 845.9  | 845.9  |       |          |
| ST EMERGENCY MANAGEMENT PROG        | 80.0     |          | 80.0     | 80.0    | 40.0     | 80.0     | 40.0   | 40.0   | 40.0   |       |          |
| FED EMERGENCY MANAGEMENT PROG       | 863.6    |          | 857.9    | 868.0   | 868.0    | 868.0    | 868.0  | 868.0  | 868.0  |       |          |
| DATA AND WORD PROCESSING            | 2.9      |          | 13.7     | 13.7    | 13.7     | 13.7     | 13.7   | 13.7   | 13.7   |       |          |
| ** TOTAL                            | 1907.3   |          | 1962.8   | 2095.4  | 1856.4   | 1948.2   | 1856.4 | 1767.6 | 1767.6 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 9.8%    | -2.6%    | 2.1%     | -2.6%  | -7.3%  | -7.3%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 1190.4   |          | 1238.3   | 1238.3  | 1178.7   | 1225.5   | 1178.7 | 1089.9 | 1089.9 |       |          |
| TRAVEL                              | 256.3    |          | 244.5    | 267.2   | 257.3    | 272.3    | 257.3  | 257.3  | 257.3  |       |          |
| CONTRACTUAL                         | 161.1    |          | 159.2    | 161.0   | 128.1    | 158.1    | 128.1  | 128.1  | 128.1  |       |          |
| COMMODITIES                         | 27.1     |          | 25.4     | 25.6    | 29.5     | 29.5     | 29.5   | 29.5   | 29.5   |       |          |
| EQUIPMENT                           |          |          | 23.0     | 145.5   | 5.0      | 5.0      | 5.0    | 5.0    | 5.0    |       |          |
| GRANTS, CLMS                        | 257.8    |          | 257.8    | 257.8   | 257.8    | 257.8    | 257.8  | 257.8  | 257.8  |       |          |
| MISC.                               | 14.6     |          | 14.6     |         |          |          |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| FED. RECEIPT                        | 1159.7   |          | 1148.5   | 1095.6  | 1095.6   | 1095.6   | 1095.6 | 1095.6 | 1095.6 |       |          |
| G. F. MATCH                         | 296.1    |          | 290.6    | 353.6   | 353.6    | 353.6    | 353.6  | 353.6  | 353.6  |       |          |
| GENERAL FUND                        | 451.5    |          | 523.7    | 646.2   | 407.2    | 499.0    | 407.2  | 318.4  | 318.4  |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 33.7%   | 1.7%     | 14.0%    | 1.7%   | -10.1% | -10.1% |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 24.0     |          | 24.0     | 25.0    | 24.0     | 25.0     | 24.0   | 22.0   | 22.0   |       |          |
| STAFF MONTHS                        | 288.0    |          | 288.0    | 300.0   | 72.0     | 300.0    | 288.0  | 264.0  | 264.0  |       |          |

06-09-03-01-00. (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 785.3            | 857.3            |                 |                  | 910.9            | 910.9           | 864.1            | 910.9            | 864.1         | 775.3          | 775.3         |               |                  |
| 02 TRAVEL                 | 30.0             | 35.1             |                 |                  | 28.3             | 28.3            | 23.3             | 28.3             | 23.3          | 23.3           | 23.3          |               |                  |
| 03 CONTRACTUAL            | 47.4             | 57.3             |                 |                  | 46.6             | 46.6            | 39.9             | 39.9             | 39.9          | 39.9           | 39.9          |               |                  |
| 04 COMMODITIES            | 12.7             | 11.1             |                 |                  | 7.4              | 7.4             | 7.4              | 7.4              | 7.4           | 7.4            | 7.4           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  | 18.0             | 140.5           |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 875.4            | 960.8            |                 |                  | 1011.2           | 1133.7          | 934.7            | 986.5            | 934.7         | 845.9          | 845.9         |               |                  |
| 09 I-A TRANSFER           |                  | 2.6              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            | 275.0            | 296.1            |                 |                  | 290.6            | 290.6           | 290.6            | 290.6            | 290.6         | 290.6          | 290.6         |               |                  |
| 1003 G/F MATCH            | 275.0            | 296.1            |                 |                  | 290.6            | 290.6           | 290.6            | 290.6            | 290.6         | 290.6          | 290.6         |               |                  |
| 1004 GEN FUND             | 325.4            | 368.6            |                 |                  | 430.0            | 552.5           | 353.5            | 405.3            | 353.5         | 264.7          | 264.7         |               |                  |
| 15 FULL TIME              | 18.0             | 18.0             |                 |                  | 18.0             | 19.0            | 18.0             | 19.0             | 18.0          | 16.0           | 16.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 216.0            | 216.0            |                 |                  | 216.0            | 228.0           |                  | 228.0            | 216.0         | 192.0          | 192.0         |               |                  |

## NEW POSITIONS...

| T I T L E              | LOCATION | TYP | C O S T                      | F U N D I N G | REQ           | GV   | HS | SN | CC | FN |   |   |
|------------------------|----------|-----|------------------------------|---------------|---------------|------|----|----|----|----|---|---|
| 1 GRANTS ADMINISTRATOR | PALMER   | F   | 01 PERS. SERV.<br>POS'N COST | 47.6<br>47.6  | 1004 GEN FUND | 47.6 | 1  | 1  | 0  | 0  | 0 | 1 |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                | 47.6          |               | 1    | 1  | 0  | 0  | 0  |   |   |

## NEW POSITION FOOTNOTES...

1 FUNDING IS PROVIDED WITHIN ADJUSTED BASE.

06-09-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$845.9) VERSUS GOV.AMD. (\$986.5)                                             |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -135.6    | -14.9% | DELETE ONE PFT, GRANTS ADMINISTRATOR <\$46.8>. DELETE 2 PFT <\$88.8>.<br>TRAVEL REDUCTION <\$5.0>. |
| 02 TRAVEL      | -5.0      | -17.7% |                                                                                                    |
| ** TOTALS      | -140.6    | -14.3% |                                                                                                    |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$845.9) VERSUS GOV.AMD. (\$986.5)                                            |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -135.6    | -14.9% | DELETE ONE PFT, GRANTS ADMINISTRATOR <\$46.8>. DELETE 2 PFT <\$88.8>.<br>TRAVEL REDUCTION <\$5.0>. |
| 02 TRAVEL      | -5.0      | -17.7% |                                                                                                    |
| ** TOTALS      | -140.6    | -14.3% |                                                                                                    |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$934.7) VERSUS GOV.AMD. (\$986.5)                      |
|----------------|-----------|--------|-----------------------------------------------------------------------------|
| 01 PERS. SERV. | -46.8     | -5.1%  | DELETE ONE PFT, GRANTS ADMINISTRATOR <\$46.8>.<br>TRAVEL REDUCTION <\$5.0>. |
| 02 TRAVEL      | -5.0      | -17.7% |                                                                             |
| ** TOTALS      | -51.8     | -5.3%  |                                                                             |

NO NEW POSITIONS AUTHORIZED.

06-09-03-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL  
SUB-PROGRAM: ST EMERGENCY MANAGEMENT PROG

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 3.5              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 | 27.7             | 24.0             |                 |                  | 24.0             | 24.0            | 14.0             | 24.0             | 14.0          | 14.0           | 14.0          |               |                  |
| 03 CONTRACTUAL            | 53.2             | 53.2             |                 |                  | 53.2             | 53.2            | 23.2             | 53.2             | 23.2          | 23.2           | 23.2          |               |                  |
| 04 COMMODITIES            | 1.1              | 2.8              |                 |                  | 2.8              | 2.8             | 2.8              | 2.8              | 2.8           | 2.8            | 2.8           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 85.5             | 80.0             |                 |                  | 80.0             | 80.0            | 40.0             | 80.0             | 40.0          | 40.0           | 40.0          |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 85.5             | 80.0             |                 |                  | 80.0             | 80.0            | 40.0             | 80.0             | 40.0          | 40.0           | 40.0          |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-09-03-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL  
SUB-PROGRAM: ST EMERGENCY MANAGEMENT PROG

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$40.0) VERSUS GOV.AMD. (\$80.0) |
|----------------|-----------|--------|------------------------------------------------------|
| 02 TRAVEL      | -10.0     | -41.7% | REDUCE TO FY85 AUTHORIZED <\$10.0>.                  |
| 03 CONTRACTUAL | -30.0     | -56.4% | REDUCE TO FY85 AUTHORIZED <\$30.0>.                  |
| ** TOTALS      | -40.0     | -50.0% |                                                      |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$40.0) VERSUS GOV.AMD. (\$80.0) |
|----------------|-----------|--------|-------------------------------------------------------|
| 02 TRAVEL      | -10.0     | -41.7% | REDUCE TO FY85 AUTHORIZED <\$10.0>.                   |
| 03 CONTRACTUAL | -30.0     | -56.4% | REDUCE TO FY85 AUTHORIZED <\$30.0>.                   |
| ** TOTALS      | -40.0     | -50.0% |                                                       |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$40.0) VERSUS GOV.AMD. (\$80.0) |
|----------------|-----------|--------|------------------------------------------------------|
| 02 TRAVEL      | -10.0     | -41.7% | REDUCE TO FY85 AUTHORIZED <\$10.0>.                  |
| 03 CONTRACTUAL | -30.0     | -56.4% | REDUCE TO FY85 AUTHORIZED <\$30.0>.                  |
| ** TOTALS      | -40.0     | -50.0% |                                                      |

06-09-03-05-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING & CONTROL  
SUB-PROGRAM: FED EMERGENCY MANAGEMENT PROG

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 348.4                       | 333.1            |                 |                  | 327.4            | 327.4           | 314.6            | 314.6            | 314.6         | 314.6          | 314.6         |               |                  |
| 02 TRAVEL                 | 116.8                       | 197.2            |                 |                  | 192.2            | 214.9           | 220.0            | 220.0            | 220.0         | 220.0          | 220.0         |               |                  |
| 03 CONTRACTUAL            | 39.6                        | 48.7             |                 |                  | 48.7             | 50.5            | 54.3             | 54.3             | 54.3          | 54.3           | 54.3          |               |                  |
| 04 COMMODITIES            | 8.1                         | 12.2             |                 |                  | 12.2             | 12.4            | 16.3             | 16.3             | 16.3          | 16.3           | 16.3          |               |                  |
| 05 EQUIPMENT              | 2.2                         |                  |                 |                  | 5.0              | 5.0             | 5.0              | 5.0              | 5.0           | 5.0            | 5.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 229.7                       | 257.8            |                 |                  | 257.8            | 257.8           | 257.8            | 257.8            | 257.8         | 257.8          | 257.8         |               |                  |
| 08 MISC.                  | 11.5                        | 14.6             |                 |                  | 14.6             |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 756.3                       | 863.6            |                 |                  | 857.9            | 868.0           | 868.0            | 868.0            | 868.0         | 868.0          | 868.0         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            | 756.3                       | 863.6            |                 |                  | 857.9            | 805.0           | 805.0            | 805.0            | 805.0         | 805.0          | 805.0         |               |                  |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 63.0            | 63.0             | 63.0             | 63.0          | 63.0           | 63.0          |               |                  |
| 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          |               |                  |

06-09-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING & CONTROL  
SUB-PROGRAM: FED EMERGENCY MANAGEMENT PROG

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

06-09-03-07-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: DISASTER PLANNING AND CONTROL  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  | 1.9              |                 |                  | 10.7             | 10.7            | 10.7             | 10.7             | 10.7          | 10.7           | 10.7          |               |                  |
| 04 COMMODITIES            |                  | 1.0              |                 |                  | 3.0              | 3.0             | 3.0              | 3.0              | 3.0           | 3.0            | 3.0           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  | 2.9              |                 |                  | 13.7             | 13.7            | 13.7             | 13.7             | 13.7          | 13.7           | 13.7          |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             |                  | 2.9              |                 |                  | 13.7             | 13.7            | 13.7             | 13.7             | 13.7          | 13.7           | 13.7          |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-09-03-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: DISASTER PLANNING AND CONTROL  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| OFFICE OF ADJUTANT GENERAL          | 1448.4   |          | 1539.7   | 1539.7  | 1400.5   | 1470.3   | 1346.5 | 1346.5 | 1346.5 |       |          |
| FACILITIES MAINTENANCE/ARMY         | 4220.4   |          | 4260.7   | 4260.7  | 4199.0   | 4245.7   | 4199.0 | 4199.0 | 4199.0 |       |          |
| AIR TRAINING SUPPORT                | 1186.9   |          | 1202.6   | 1242.5  | 1518.6   | 1237.5   | 1518.6 | 1518.6 | 1518.6 |       |          |
| AK MILITARY ACADEMY                 | 7.3      |          | 6.3      | 6.3     | 6.3      | 6.3      | 6.3    | 6.3    | 6.3    |       |          |
| ALASKA NAVAL & STATE MILITIA        |          |          |          | 72.6    |          |          |        |        |        |       |          |
| DATA AND WORD PROCESSING            | 39.2     |          | 76.9     | 76.9    | 57.6     | 76.9     | 57.6   | 57.6   | 57.6   |       |          |
| ** TOTAL                            | 6902.2   |          | 7086.2   | 7198.7  | 7182.0   | 7036.7   | 7128.0 | 7128.0 | 7128.0 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 4.2%    | 4.0%     | 1.9%     | 3.2%   | 3.2%   | 3.2%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 3337.5   |          | 3392.4   | 3465.5  | 3331.4   | 3386.3   | 3331.4 | 3331.4 | 3331.4 |       |          |
| TRAVEL                              | 208.3    |          | 211.6    | 215.7   | 179.1    | 164.1    | 179.1  | 179.1  | 179.1  |       |          |
| CONTRACTUAL                         | 2570.0   |          | 2613.7   | 2643.0  | 2834.3   | 2649.1   | 2834.3 | 2834.3 | 2834.3 |       |          |
| COMMODITIES                         | 831.1    |          | 831.8    | 835.6   | 837.2    | 837.2    | 837.2  | 837.2  | 837.2  |       |          |
| EQUIPMENT                           | 13.0     |          | 36.7     | 38.9    |          |          |        |        |        |       |          |
| GRANTS, CLMS                        | 1.0      |          |          |         |          |          |        |        |        |       |          |
| MISC.                               | -58.7    |          |          |         |          |          | -54.0  | -54.0  | -54.0  |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| FED. RECEIPT                        | 3576.1   |          | 3565.6   | 3605.5  | 3892.1   | 3605.5   | 3892.1 | 3892.1 | 3892.1 |       |          |
| G. F. MATCH                         | 520.0    |          | 532.7    | 532.7   | 602.9    | 532.7    | 602.9  | 602.9  | 602.9  |       |          |
| GENERAL FUND                        | 2776.4   |          | 2958.2   | 3030.8  | 2657.3   | 2869.1   | 2603.3 | 2603.3 | 2603.3 |       |          |
| PGM RECEIPTS                        | 29.7     |          | 29.7     | 29.7    | 29.7     | 29.4     | 29.7   | 29.7   | 29.7   |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 8.1%    | -1.0%    | 3.1%     | -2.7%  | -2.7%  | -2.7%  |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 73.0     |          | 71.0     | 73.0    | 73.0     | 72.0     | 73.0   | 73.0   | 73.0   |       |          |
| PART TIME                           | 8.0      |          | 10.0     | 10.0    | 10.0     | 10.0     | 10.0   | 10.0   | 10.0   |       |          |
| STAFF MONTHS                        | 906.0    |          | 890.0    | 914.0   | 228.0    | 902.0    | 914.0  | 914.0  | 914.0  |       |          |

06-09-05-01-00 (09-55-5-03-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 1122.1           | 1175.6           |                 |                  | 1223.9           | 1223.9          | 1108.0           | 1220.2           | 1108.0        | 1108.0         | 1108.0        |               |                  |
| 02 TRAVEL                 | 29.2             | 33.5             |                 |                  | 36.8             | 36.8            | 31.7             | -10.7            | 31.7          | 31.7           | 31.7          |               |                  |
| 03 CONTRACTUAL            | 283.2            | 277.2            |                 |                  | 242.5            | 242.5           | 241.0            | 241.0            | 241.0         | 241.0          | 241.0         |               |                  |
| 04 COMMODITIES            | 34.1             | 19.8             |                 |                  | 19.8             | 19.8            | 19.8             | 19.8             | 19.8          | 19.8           | 19.8          |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  | 16.7             | 16.7            |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  | -57.7            |                 |                  |                  |                 |                  |                  | -54.0         | -54.0          | -54.0         |               |                  |
| ** TOTAL EXPEND           | 1468.6           | 1448.4           |                 |                  | 1539.7           | 1539.7          | 1400.5           | 1470.3           | 1346.5        | 1346.5         | 1346.5        |               |                  |
| 09 I-A TRANSFER           |                  | 103.8            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  |                 |                  |                  |                 | 75.7             |                  | 75.7          | 75.7           | 75.7          |               |                  |
| 1004 GEN FUND             | 1468.6           | 1448.4           |                 |                  | 1539.7           | 1539.7          | 1324.8           | 1470.6           | 1270.8        | 1270.8         | 1270.8        |               |                  |
| 1028 PGM RCPTS            |                  |                  |                 |                  |                  |                 | -1.3             |                  |               |                |               |               |                  |
| 15 FULL TIME              | 27.0             | 27.0             |                 |                  | 27.0             | 28.0            | 27.0             | 28.0             | 27.0          | 27.0           | 27.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 324.0            | 324.0            |                 |                  | 324.0            | 336.0           |                  | 336.0            | 324.0         | 324.0          | 324.0         |               |                  |

## NEW POSITIONS...

| TITLE                    | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ           | GV   | HS | SN | CC | FN |   |   |
|--------------------------|-----------|-----|------------------------------|---------------|---------------|------|----|----|----|----|---|---|
| 1 ANALYST/PROGRAMMER III | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 46.0<br>46.0  | 1004 GEN FUND | 46.0 | 1  | 1  | 0  | 0  | 0 | 1 |
| ** NEW POSITION TOTALS   |           |     | ** TOTAL COST                | 46.0          |               |      | 1  | 1  | 0  | 0  | 0 |   |

## NEW POSITION FOOTNOTES...

1 FUNDING IS PROVIDED WITHIN ADJUSTED BASE.

06-09-05-01-00 (09-55-5-03-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

LEG. FIN.

## \* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$1,346.5) VERSUS GOV.AMD. (\$1,470.3)                                                                                                           |
|----------------|-----------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -112.2    | -9.2%   | DELETE 3 PFT, ASST ADJUTANT GENERAL, ANALYST PROGRAMMER, INFORMATION OFFICER <\$187.9>, ADD 2 PFT, FACILITIES PLANNER AND ADMINISTRATIVE ASST. \$75.7 FEDERAL FUNDS. |
| 02 TRAVEL      | 42.4      | -396.3% | SPREAD TRAVEL REDUCTION \$42.4.                                                                                                                                      |
| 08 MISC.       | -54.0     | 100.0%  | GENERAL REDUCTION <\$54.0>.                                                                                                                                          |
| ** TOTALS      | -123.8    | -8.4%   |                                                                                                                                                                      |

NO NEW POSITIONS AUTHORIZED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF MILITARY AND VETERANS AFFAIRS RESEARCH THE POSSIBILITY OF ESTABLISHING A NATIONAL GUARD UNIT IN DILLINGHAM AND IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT HOLD PUBLIC HEARINGS IN DILLINGHAM AT A TIME WHEN A REGION WIDE EVENT IS BEING HELD IN DILLINGHAM THAT WOULD BE ATTENDED BY PEOPLE FROM THE COMMUNITIES IN CLOSE PROXIMITY TO DILLINGHAM.

## \* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,346.5) VERSUS GOV.AMD. (\$1,470.3)                                                                                                          |
|----------------|-----------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -112.2    | -9.2%   | DELETE 3 PFT, ASST ADJUTANT GENERAL, ANALYST PROGRAMMER, INFORMATION OFFICER <\$187.9>, ADD 2 PFT, FACILITIES PLANNER AND ADMINISTRATIVE ASST. \$75.7 FEDERAL FUNDS. |
| 02 TRAVEL      | 42.4      | -396.3% | SPREAD TRAVEL REDUCTION \$42.4.                                                                                                                                      |
| 08 MISC.       | -54.0     | 100.0%  | GENERAL REDUCTION <\$54.0>.                                                                                                                                          |
| ** TOTALS      | -123.8    | -8.4%   |                                                                                                                                                                      |

NO NEW POSITIONS AUTHORIZED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF MILITARY AND VETERANS AFFAIRS RESEARCH THE POSSIBILITY OF ESTABLISHING A NATIONAL GUARD UNIT IN DILLINGHAM AND IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT HOLD PUBLIC HEARINGS IN DILLINGHAM AT A TIME WHEN A REGION WIDE EVENT IS BEING HELD IN DILLINGHAM THAT WOULD BE ATTENDED BY PEOPLE FROM THE COMMUNITIES IN CLOSE PROXIMITY TO DILLINGHAM.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$1,346.5) VERSUS GOV.AMD. (\$1,470.3)                                                                                                                 |
|----------------|-----------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -112.2    | -9.2%   | DELETE 3 PFT, ASST ADJUTANT GENERAL, ANALYST PROGRAMMER, INFORMATION OFFICER<br><\$187.9>, ADD 2 PFT, FACILITIES PLANNER AND ADMINISTRATIVE ASST. \$75.7 FEDERAL<br>FUNDS. |
| 02 TRAVEL      | 42.4      | -396.3% | SPREAD TRAVEL REDUCTION \$42.4.                                                                                                                                            |
| 08 MISC.       | -54.0     | 100.0%  | GENERAL REDUCTION <\$54.0>.                                                                                                                                                |
| ** TOTALS      | -123.8    | -8.4%   |                                                                                                                                                                            |

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE  
CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE  
PROCUREMENT WHERE APPROPRIATE.



06-09-05-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: FACILITIES MAINTENANCE/ARMY

LEG. FIN.

| F I S C A L Y E A R 1 9 8 7 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 1464.0           | 1327.1           |                 |                  | 1332.0           | 1332.0          | 1332.0           | 1332.0           | 1332.0        | 1332.0         | 1332.0        |               |                  |
| 02 TRAVEL                   | 154.8            | 174.0            |                 |                  | 174.0            | 174.0           | 146.6            | 174.0            | 146.6         | 146.6          | 146.6         |               |                  |
| 03 CONTRACTUAL              | 1759.4           | 1974.4           |                 |                  | 2006.8           | 2006.8          | 1987.5           | 2006.8           | 1987.5        | 1987.5         | 1987.5        |               |                  |
| 04 COMMODITIES              | 373.9            | 732.9            |                 |                  | 732.9            | 732.9           | 732.9            | 732.9            | 732.9         | 732.9          | 732.9         |               |                  |
| 05 EQUIPMENT                | 9.9              | 12.0             |                 |                  | 15.0             | 15.0            |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND             | 3762.0           | 4220.4           |                 |                  | 4260.7           | 4260.7          | 4199.0           | 4245.7           | 4199.0        | 4199.0         | 4199.0        |               |                  |
| 09 I-A TRANSFER             |                  | 124.2            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS              | 2664.5           | 2728.4           |                 |                  | 2719.7           | 2719.7          | 2719.7           | 2719.7           | 2719.7        | 2719.7         | 2719.7        |               |                  |
| 1003 G/F MATCH              | 241.5            | 248.7            |                 |                  | 248.6            | 248.6           | 248.6            | 248.6            | 248.6         | 248.6          | 248.6         |               |                  |
| 1004 GEN FUND               | 826.3            | 1213.6           |                 |                  | 1262.7           | 1262.7          | 1201.0           | 1247.7           | 1201.0        | 1201.0         | 1201.0        |               |                  |
| 1028 PGM RCPTS              | 29.7             | 29.7             |                 |                  | 29.7             | 29.7            | 29.7             | 29.7             | 29.7          | 29.7           | 29.7          |               |                  |
| 15 FULL TIME                | 25.0             | 27.0             |                 |                  | 25.0             | 25.0            | 25.0             | 25.0             | 25.0          | 25.0           | 25.0          |               |                  |
| 16 PART TIME                | 10.0             | 8.0              |                 |                  | 10.0             | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS             | 348.0            | 354.0            |                 |                  | 338.0            | 338.0           |                  | 338.0            | 338.0         | 338.0          | 338.0         |               |                  |

06-09-05-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: FACILITIES MAINTENANCE/ARMY

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$4,199.0) VERSUS GOV.AMD. (\$4,245.7) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -27.4     | -15.7% | GENERAL TRAVEL REDUCTION <\$27.4>.                         |
| 03 CONTRACTUAL | -19.3     | -1.0%  | GENERAL CONTRACTUAL REDUCTION <\$19.3>.                    |
| ** TOTALS      | -46.7     | -1.1%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$4,199.0) VERSUS GOV.AMD. (\$4,245.7) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL      | -27.4     | -15.7% | GENERAL TRAVEL REDUCTION <\$27.4>.                          |
| 03 CONTRACTUAL | -19.3     | -1.0%  | GENERAL CONTRACTUAL REDUCTION <\$19.3>.                     |
| ** TOTALS      | -46.7     | -1.1%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$4,199.0) VERSUS GOV.AMD. (\$4,245.7) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -27.4     | -15.7% | GENERAL TRAVEL REDUCTION <\$27.4>.                         |
| 03 CONTRACTUAL | -19.3     | -1.0%  | GENERAL CONTRACTUAL REDUCTION <\$19.3>.                    |
| ** TOTALS      | -46.7     | -1.1%  |                                                            |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 796.2                       | 834.8            |                 |                  | 836.5            | 849.3           | 891.4            | 834.1            | 891.4         | 891.4          | 891.4         |               |                  |
| 02 TRAVEL                 |                             | .8               |                 |                  | .8               | .8              | .8               | .8               | .8            | .8             | .8            |               |                  |
| 03 CONTRACTUAL            | 263.1                       | 274.6            |                 |                  | 282.9            | 307.7           | 543.6            | 319.8            | 543.6         | 543.6          | 543.6         |               |                  |
| 04 COMMODITIES            | 54.2                        | 76.7             |                 |                  | 77.4             | 79.7            | 82.8             | 82.8             | 82.8          | 82.8           | 82.8          |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  | 5.0              | 5.0             |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1113.5                      | 1186.9           |                 |                  | 1202.6           | 1242.5          | 1518.6           | 1237.5           | 1518.6        | 1518.6         | 1518.6        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            | 754.9                       | 847.7            |                 |                  | 845.9            | 885.8           | 1096.7           | 885.8            | 1096.7        | 1096.7         | 1096.7        |               |                  |
| 1003 G/F MATCH            | 251.6                       | 271.3            |                 |                  | 284.1            | 284.1           | 354.3            | 284.1            | 354.3         | 354.3          | 354.3         |               |                  |
| 1004 GEN FUND             | 107.0                       | 67.9             |                 |                  | 72.6             | 72.6            | 67.6             | 67.6             | 67.6          | 67.6           | 67.6          |               |                  |
| 15 FULL TIME              |                             | 19.0             |                 |                  | 19.0             | 19.0            | 21.0             | 19.0             | 21.0          | 21.0           | 21.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             | 228.0            |                 |                  | 228.0            | 228.0           | 228.0            | 228.0            | 252.0         | 252.0          | 252.0         |               |                  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

 AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
 CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,518.6) VERSUS GOV.AMD. (\$1,237.5)                                                    |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 57.3      | 6.9%  | ADD 2 PFT, CLERK TYPIST, MAINTENANCE WORKER FOR NEW AIR REFUELING SQUADRON IN FAIRBANKS, \$57.3 GENERAL FUND. |
| 03 CONTRACTUAL | 223.8     | 70.0% | INCREASE \$223.8 FOR NEW AIR SQUADRON IN FAIRBANKS.                                                           |
| ** TOTALS      | 281.1     | 22.7% |                                                                                                               |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,518.6) VERSUS GOV.AMD. (\$1,237.5)                                                   |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 57.3      | 6.9%  | ADD 2 PFT, CLERK TYPIST, MAINTENANCE WORKER FOR NEW AIR REFUELING SQUADRON IN FAIRBANKS, \$57.3 GENERAL FUND. |
| 03 CONTRACTUAL | 223.8     | 70.0% | INCREASE \$223.8 FOR NEW AIR SQUADRON IN FAIRBANKS.                                                           |
| ** TOTALS      | 281.1     | 22.7% |                                                                                                               |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,518.6) VERSUS GOV.AMD. (\$1,237.5)                                                    |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 57.3      | 6.9%  | ADD 2 PFT, CLERK TYPIST, MAINTENANCE WORKER FOR NEW AIR REFUELING SQUADRON IN FAIRBANKS, \$57.3 GENERAL FUND. |
| 03 CONTRACTUAL | 223.8     | 70.0% | INCREASE \$223.8 FOR NEW AIR SQUADRON IN FAIRBANKS.                                                           |
| ** TOTALS      | 281.1     | 22.7% |                                                                                                               |

06-09-05-07-00 (09-55-5-03-08-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: AK MILITARY ACADEMY

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            | 5.6                         | 4.6              |                 |                  | 4.6              | 4.6             | 4.6              | 4.6              | 4.6           | 4.6            | 4.6           |               |                  |
| 04 COMMODITIES            | 1.8                         | 1.7              |                 |                  | 1.7              | 1.7             | 1.7              | 1.7              | 1.7           | 1.7            | 1.7           |               |                  |
| 05 EQUIPMENT              |                             | 1.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 7.4                         | 7.3              |                 |                  | 6.3              | 6.3             | 6.3              | 6.3              | 6.3           | 6.3            | 6.3           |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 7.4                         | 7.3              |                 |                  | 6.3              | 6.3             | 6.3              | 6.3              | 6.3           | 6.3            | 6.3           |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-09-05-07-00 (09-55-5-03-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: ALASKA NAVAL & STATE MILITIA

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  | 60.3            |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  | 4.1             |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  | 4.5             |                  |                  |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  | 1.5             |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  | 2.2             |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  | 1.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  | -1.0             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  | 72.6            |                  |                  |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             |                  |                  |                 |                  |                  | 72.6            |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  | 1.0             |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  | 12.0            |                  |                  |               |                |               |               |                  |

## NEW POSITIONS...

| TITLE                    | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ           | GV   | HS | SN | CC | FN |   |
|--------------------------|-----------|-----|------------------------------|---------------|---------------|------|----|----|----|----|---|
| 1 ADMINISTRATIVE OFF III | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 60.1<br>60.1  | 1004 GEN FUND | 60.1 | 1  | 0  | 0  | 0  | 0 |
| ** NEW POSITION TOTALS   |           |     | ** TOTAL COST                | 60.1          |               |      | 1  | 0  | 0  | 0  | 0 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: ALASKA NAVAL & STATE MILITIA

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

06-09-05-11-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            | 37.0             | 39.2             |                 |                  | 76.9             | 76.9            | 57.6             | 76.9             | 57.6          | 57.6           | 57.6          |               |                  |
| 04 COMMODITIES            | 2.0              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              | .5               |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 39.5             | 39.2             |                 |                  | 76.9             | 76.9            | 57.6             | 76.9             | 57.6          | 57.6           | 57.6          |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 39.5             | 39.2             |                 |                  | 76.9             | 76.9            | 57.6             | 76.9             | 57.6          | 57.6           | 57.6          |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-09-05-11-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: ALASKA NATIONAL GUARD  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$57.6) VERSUS GOV.AMD. (\$76.9) |
|----------------|-----------|--------|------------------------------------------------------|
| 03 CONTRACTUAL | -19.3     | -25.1% | REDUCE CONTRACTUAL SERVICES <\$19.3>.                |
| ** TOTALS      | -19.3     | -25.1% |                                                      |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$57.6) VERSUS GOV.AMD. (\$76.9) |
|----------------|-----------|--------|-------------------------------------------------------|
| 03 CONTRACTUAL | -19.3     | -25.1% | REDUCE CONTRACTUAL SERVICES <\$19.3>.                 |
| ** TOTALS      | -19.3     | -25.1% |                                                       |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$57.6) VERSUS GOV.AMD. (\$76.9) |
|----------------|-----------|--------|------------------------------------------------------|
| 03 CONTRACTUAL | -19.3     | -25.1% | REDUCE CONTRACTUAL SERVICES <\$19.3>.                |
| ** TOTALS      | -19.3     | -25.1% |                                                      |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| RETENTION BENEFITS                  | 678.8    |          | 606.5    | 606.5   | 532.9    | 606.5    | 522.9  | 522.9  | 522.9  |       |          |
| RETIREMENT BENEFITS                 | 1418.3   |          | 1041.2   | 1041.2  | 1041.2   | 1041.2   | 1041.2 | 1041.2 | 1041.2 |       |          |
| ** TOTAL                            | 2097.1   |          | 1647.7   | 1647.7  | 1574.1   | 1647.7   | 1564.1 | 1564.1 | 1564.1 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | -21.4%  | -24.9%   | -21.4%   | -25.4% | -25.4% | -25.4% |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 2058.6   |          | 1609.2   | 1609.2  | 1535.6   | 1609.2   | 1525.6 | 1525.6 | 1525.6 |       |          |
| TRAVEL                              | 2.0      |          | 2.0      | 2.0     | 2.0      | 2.0      | 2.0    | 2.0    | 2.0    |       |          |
| CONTRACTUAL                         | 4.3      |          | 4.3      | 4.3     | 4.3      | 4.3      | 4.3    | 4.3    | 4.3    |       |          |
| COMMODITIES                         | 2.5      |          | 2.5      | 2.5     | 2.5      | 2.5      | 2.5    | 2.5    | 2.5    |       |          |
| GRANTS, CLMS                        | 29.7     |          | 29.7     | 29.7    | 29.7     | 29.7     | 29.7   | 29.7   | 29.7   |       |          |
| MISC.                               |          |          |          |         |          |          |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| GENERAL FUND                        | 2097.1   |          | 1647.7   | 1647.7  | 1574.1   | 1647.7   | 1564.1 | 1564.1 | 1564.1 |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | -21.4%  | -24.9%   | -21.4%   | -25.4% | -25.4% | -25.4% |       |          |

06-09-07-01-00 (09-55-5-03-07-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

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

LEG. FIN.

## F I S C A L Y E A R 1 9 8 7

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 473.5            | 640.3            |                 |                  | 568.0            | 568.0           | 494.4            | 568.0            | 484.4         | 484.4          | 484.4         |               |                  |
| 02 TRAVEL                 | 2.0              | 2.0              |                 |                  | 2.0              | 2.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 03 CONTRACTUAL            | 1.9              | 4.3              |                 |                  | 4.3              | 4.3             | 4.3              | 4.3              | 4.3           | 4.3            | 4.3           |               |                  |
| 04 COMMODITIES            | 2.6              | 2.5              |                 |                  | 2.5              | 2.5             | 2.5              | 2.5              | 2.5           | 2.5            | 2.5           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 19.8             | 29.7             |                 |                  | 29.7             | 29.7            | 29.7             | 29.7             | 29.7          | 29.7           | 29.7          |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 499.8            | 678.8            |                 |                  | 606.5            | 606.5           | 532.9            | 606.5            | 522.9         | 522.9          | 522.9         |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 499.8            | 678.8            |                 |                  | 606.5            | 606.5           | 532.9            | 606.5            | 522.9         | 522.9          | 522.9         |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-09-07-01-00 (09-55-5-03-07-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$522.9) VERSUS GOV.AMD. (\$606.5) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | -83.6     | -14.7% | REDUCE RETENTION BENEFITS <\$83.6>.                    |
| ** TOTALS      | -83.6     | -13.8% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$522.9) VERSUS GOV.AMD. (\$606.5) |
|----------------|-----------|--------|---------------------------------------------------------|
| 01 PERS. SERV. | -83.6     | -14.7% | REDUCE RETENTION BENEFITS <\$83.6>.                     |
| ** TOTALS      | -83.6     | -13.8% |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$522.9) VERSUS GOV.AMD. (\$606.5) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | -83.6     | -14.7% | REDUCE RETENTION BENEFITS <\$83.6>.                    |
| ** TOTALS      | -83.6     | -13.8% |                                                        |

06-09-07-03-00 (09-55-5-04-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1418.3                      | 1418.3           |                 |                  | 1041.2           | 1041.2          | 1041.2           | 1041.2           | 1041.2        | 1041.2         | 1041.2        |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1418.3                      | 1418.3           |                 |                  | 1041.2           | 1041.2          | 1041.2           | 1041.2           | 1041.2        | 1041.2         | 1041.2        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 1418.3                      | 1418.3           |                 |                  | 1041.2           | 1041.2          | 1041.2           | 1041.2           | 1041.2        | 1041.2         | 1041.2        |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-09-07-03-00 (09-55-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: ALASKA NATIONAL GUARD BENEFITS  
SUB-PROGRAM: RETIREMENT BENEFITS

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTION

PROGRAM: VETERANS' AFFAIRS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE | SENATE | C. C. | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|-------|--------|-------|-------|----------|
| VETERANS' SERVICES                  | 587.1    |          | 719.3    | 719.3   | 715.3    | 719.3    | 668.9 | 668.9  | 668.9 |       |          |
| ** TOTAL                            | 587.1    |          | 719.3    | 719.3   | 715.3    | 719.3    | 668.9 | 668.9  | 668.9 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 22.5%   | 21.8%    | 22.5%    | 13.9% | 13.9%  | 13.9% |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |       |        |       |       |          |
| PERS. SERV.                         | 92.5     |          | 95.5     | 95.5    | 95.5     | 95.5     | 95.5  | 95.5   | 95.5  |       |          |
| TRAVEL                              | 39.6     |          | 44.0     | 44.0    | 40.0     | 44.0     | 40.0  | 40.0   | 40.0  |       |          |
| CONTRACTUAL                         | 226.9    |          | 315.7    | 315.7   | 315.7    | 315.7    | 290.3 | 290.3  | 290.3 |       |          |
| COMMODITIES                         | 2.4      |          | 2.4      | 2.4     | 2.4      | 2.4      | 2.4   | 2.4    | 2.4   |       |          |
| GRANTS, CLMS                        | 225.7    |          | 261.7    | 261.7   | 261.7    | 261.7    | 240.7 | 240.7  | 240.7 |       |          |
| MISC.                               |          |          |          |         |          |          |       |        |       |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |       |        |       |       |          |
| GENERAL FUND                        | 587.1    |          | 719.3    | 719.3   | 715.3    | 719.3    | 668.9 | 668.9  | 668.9 |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 22.5%   | 21.8%    | 22.5%    | 13.9% | 13.9%  | 13.9% |       |          |
| POSITIONS                           |          |          |          |         |          |          |       |        |       |       |          |
| FULL TIME                           | 2.0      |          | 2.0      | 2.0     | 2.0      | 2.0      | 2.0   | 2.0    | 2.0   |       |          |
| STAFF MONTHS                        | 24.0     |          | 24.0     | 24.0    |          | 24.0     | 24.0  | 24.0   | 24.0  |       |          |

06-09-09-01-00 (08-71-8-06-40-01)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS' AFFAIRS  
SUB-PROGRAM: VETERANS' SERVICES

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 86.0             | 92.5             |                 |                  | 95.5             | 95.5            | 95.5             | 95.5             | 95.5          | 95.5           | 95.5          |               |                  |
| 02 TRAVEL                 | 21.7             | 39.6             |                 |                  | 44.0             | 44.0            | 40.0             | 44.0             | 40.0          | 40.0           | 40.0          |               |                  |
| 03 CONTRACTUAL            | 207.6            | 226.9            |                 |                  | 315.7            | 315.7           | 315.7            | 315.7            | 290.3         | 290.3          | 290.3         |               |                  |
| 04 COMMODITIES            |                  | 2.4              |                 |                  | 2.4              | 2.4             | 2.4              | 2.4              | 2.4           | 2.4            | 2.4           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 234.7            | 225.7            |                 |                  | 261.7            | 261.7           | 261.7            | 261.7            | 240.7         | 240.7          | 240.7         |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 550.0            | 587.1            |                 |                  | 719.3            | 719.3           | 715.3            | 719.3            | 668.9         | 668.9          | 668.9         |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 550.0            | 587.1            |                 |                  | 719.3            | 719.3           | 715.3            | 719.3            | 668.9         | 668.9          | 668.9         |               |                  |
| 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          |               |                  |

06-09-09-01-00 (08-71-8-06-40-01)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:22 5/13/86

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS  
CATEGORY: PUBLIC PROTECTIONPROGRAM: VETERANS' AFFAIRS  
SUB-PROGRAM: VETERANS' SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$668.9) VERSUS GOV.AMD. (\$719.3) |
|-----------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL       | -4.0      | -9.1% | GENERAL TRAVEL REDUCTION <\$4.0>.                      |
| 03 CONTRACTUAL  | -25.4     | -8.0% | GENERAL REDUCTION <\$25.4>.                            |
| 07 GRANTS, CLMS | -21.0     | -8.0% | GENERAL REDUCTION <\$21.0>.                            |
| ** TOTALS       | -50.4     | -7.0% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$668.9) VERSUS GOV.AMD. (\$719.3) |
|-----------------|-----------|-------|---------------------------------------------------------|
| 02 TRAVEL       | -4.0      | -9.1% | GENERAL TRAVEL REDUCTION <\$4.0>.                       |
| 03 CONTRACTUAL  | -25.4     | -8.0% | GENERAL REDUCTION <\$25.4>.                             |
| 07 GRANTS, CLMS | -21.0     | -8.0% | GENERAL REDUCTION <\$21.0>.                             |
| ** TOTALS       | -50.4     | -7.0% |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$668.9) VERSUS GOV.AMD. (\$719.3) |
|-----------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL       | -4.0      | -9.1% | GENERAL TRAVEL REDUCTION <\$4.0>.                      |
| 03 CONTRACTUAL  | -25.4     | -8.0% | GENERAL REDUCTION <\$25.4>.                            |
| 07 GRANTS, CLMS | -21.0     | -8.0% | GENERAL REDUCTION <\$21.0>.                            |
| ** TOTALS       | -50.4     | -7.0% |                                                        |



| SALCUTA               |                                 | STATE OF ALASKA -- OPERATING BUDGET SUMMARY     |          |         |         |         | 10:46                          | 5/27/86 |
|-----------------------|---------------------------------|-------------------------------------------------|----------|---------|---------|---------|--------------------------------|---------|
| LEGISLATIVE FINANCE   |                                 | * * * * * DEPARTMENT OF PUBLIC SAFETY * * * * * |          |         |         |         |                                |         |
| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT                | FY86 ATH                                        | GOV.AMD. | HOUSE   | SENATE  | C. C.   | C. C. - GOV.AMD.<br>COMPARISON |         |
|                       | NATURAL RESOURCE MANAGEMENT     |                                                 |          |         |         |         |                                |         |
|                       | FISH & WILDLIFE PROTECTION      |                                                 |          |         |         |         |                                |         |
| 2                     | ENFORCEMENT & INVES. SVCS UNIT  | 10363.2                                         | 10334.8  | 10113.6 | 10113.6 | 10113.6 | -221.2                         | -2.1%   |
| 4                     | DIRECTOR'S OFFICE               | 290.3                                           | 287.5    | 284.6   | 284.6   | 284.6   | -2.9                           | -1.0%   |
| 6                     | AIRCRAFT SECTION                | 887.7                                           | 830.2    | 818.8   | 818.8   | 818.8   | -11.4                          | -1.4%   |
| 8                     | MARINE ENFORCEMENT              | 2553.4                                          | 2585.6   | 2420.2  | 2420.2  | 2420.2  | -165.4                         | -6.4%   |
|                       | *** PROGRAM TOTAL ***           | 14094.6                                         | 14038.1  | 13637.2 | 13637.2 | 13637.2 | -400.9                         | -2.9%   |
|                       | PUBLIC PROTECTION               |                                                 |          |         |         |         |                                |         |
|                       | FIRE PREVENTION                 |                                                 |          |         |         |         |                                |         |
| 12                    | FIRE PREVENTION OPERATIONS      | 1326.6                                          | 1424.1   | 1296.8  | 1296.8  | 1296.8  | -127.3                         | -8.9%   |
| 14                    | FEDERAL COMMUNITY PROJECTS      | 10.0                                            | 10.0     | 10.0    | 10.0    | 10.0    |                                |         |
| 16                    | FIRE SERVICE TRAINING           |                                                 | 704.4    | 337.6   | 412.6   | 337.6   | -366.8                         | -52.1%  |
|                       | *** PROGRAM TOTAL ***           | 1336.6                                          | 2138.5   | 1644.4  | 1719.4  | 1644.4  | -494.1                         | -23.1%  |
| 20                    | STATE FIRE COMMISSION           |                                                 |          |         |         |         |                                |         |
|                       | HIGHWAY SAFETY PLANNING AGENCY  |                                                 |          |         |         |         |                                |         |
| 24                    | HWY SAFETY PLANNING OPERATIONS  | 1469.6                                          | 240.5    | 158.5   | 158.5   | 158.5   | -82.0                          | -34.1%  |
| 26                    | FEDERAL GRANTS                  |                                                 | 1389.2   | 1389.2  | 1389.2  | 1389.2  |                                |         |
|                       | *** PROGRAM TOTAL ***           | 1469.6                                          | 1629.7   | 1547.7  | 1547.7  | 1547.7  | -82.0                          | -5.0%   |
|                       | MOTOR VEHICLES                  |                                                 |          |         |         |         |                                |         |
| 30                    | DRIVER SERVICES                 | 1307.4                                          | 1277.5   | 1272.8  | 1272.8  | 1272.8  | -4.7                           | -0.4%   |
| 32                    | VEHICLE SERVICES                | 437.1                                           | 431.7    | 431.7   | 431.7   | 431.7   |                                |         |
| 34                    | FIELD SERVICES                  | 4731.7                                          | 4616.1   | 4378.9  | 4378.9  | 4378.9  | -237.2                         | -5.1%   |
| 36                    | ADMINISTRATION                  | 654.7                                           | 682.7    | 678.6   | 678.6   | 678.6   | -4.1                           | -0.6%   |
| 38                    | COMMERCIAL VEHICLE SAFETY       |                                                 | 346.1    | 346.1   | 131.7   | 131.7   | -214.4                         | -61.9%  |
|                       | *** PROGRAM TOTAL ***           | 7130.9                                          | 7354.1   | 7108.1  | 6893.7  | 6893.7  | -460.4                         | -6.3%   |
|                       | *** PUBLIC PROTECTION TOTAL *** | 9937.1                                          | 11122.3  | 10300.2 | 10160.8 | 10085.8 | -1036.5                        | -9.3%   |
|                       | ADMINISTRATION OF JUSTICE       |                                                 |          |         |         |         |                                |         |
|                       | ALASKA STATE TROOPERS           |                                                 |          |         |         |         |                                |         |
| 42                    | DETACHMENTS & C.I.B.            | 25736.9                                         | 26985.7  | 26260.8 | 25830.3 | 26023.0 | -962.7                         | -3.6%   |
| 44                    | NARCOTICS UNIT                  | 2528.8                                          | 2424.8   | 2305.6  | 2405.6  | 2305.6  | -119.2                         | -4.9%   |
| 46                    | WSIN                            | 106.0                                           | 106.0    | 104.2   | 104.2   | 104.2   | -1.8                           | -1.7%   |
| 48                    | DIRECTOR'S OFFICE               | 820.4                                           | 811.8    | 719.9   | 779.9   | 719.9   | -91.9                          | -11.3%  |
| 50                    | LABORATORY SERVICES             | 1258.9                                          |          |         |         |         |                                |         |
| 52                    | CENTRAL COMMUNICATIONS          | 1275.4                                          | 1264.5   | 1254.9  | 1254.9  | 1254.9  | -9.6                           | -0.8%   |
| 54                    | COMMUNITY SERVICES              | 144.9                                           | 305.7    | 299.7   | 299.7   | 299.7   | -6.0                           | -2.0%   |
| 56                    | JUDICIAL SERVICES               | 3726.7                                          | 3720.4   | 3691.2  | 3581.2  | 3691.2  | -29.2                          | -0.8%   |
| 58                    | PRISONER TRANSPORTATION         | 750.0                                           | 750.0    | 750.0   | 750.0   | 750.0   |                                |         |
| 60                    | SEARCH AND RESCUE               | 169.9                                           | 169.9    | 169.7   | 169.7   | 169.7   | -0.2                           | -0.1%   |
| 62                    | BUILDING SECURITY               | 577.4                                           | 484.9    | 482.0   | 482.0   | 482.0   | -2.9                           | -0.6%   |
|                       | *** PROGRAM TOTAL ***           | 37095.3                                         | 37023.7  | 36038.0 | 35657.5 | 35800.2 | -1223.5                        | -3.3%   |
|                       | VILLAGE PUB. SAFETY OFF. PRO.   |                                                 |          |         |         |         |                                |         |
| 66                    | CONTRACTS                       | 5208.5                                          | 5208.5   | 4541.2  | 4895.9  | 4895.9  | -312.6                         | -6.0%   |
| 68                    | VPSO SUPPORT                    | 1625.2                                          | 1623.1   | 1591.0  | 1481.7  | 1481.7  | -141.4                         | -8.7%   |

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:46

5/27/86

## LEGISLATIVE FINANCE

## \* \* \* \* \* DEPARTMENT OF PUBLIC SAFETY \* \* \* \* \*

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT                        | FY86 ATH | GOV.AMD. | HOUSE   | SENATE  | C. C.   | C. C. - GOV.AMD.<br>COMPARISON |
|-----------------------|-----------------------------------------|----------|----------|---------|---------|---------|--------------------------------|
| 70                    | ADMINISTRATION                          | 272.8    | 280.9    | 267.9   | 258.4   | 258.4   | -22.5 -8.0%                    |
|                       | *** PROGRAM TOTAL ***                   | 7106.5   | 7112.5   | 6400.1  | 6636.0  | 6636.0  | -476.5 -6.7%                   |
| 74                    | AK POLICE STANDARDS COUNCIL             |          |          |         |         |         |                                |
|                       | AK POLICE STANDARDS COUNCIL             | 353.6    | 346.3    | 310.9   | 310.9   | 310.9   | -35.4 -10.2%                   |
| 78                    | VIOLENT CRIMES COMP BOARD               |          |          |         |         |         |                                |
|                       | VIOLENT CRIMES COMP BOARD               | 742.8    | 1024.5   | 963.1   | 963.1   | 963.1   | -61.4 -6.0%                    |
| 82                    | DOM. VIOLENCE & SEXUAL ASSAULT          |          |          |         |         |         |                                |
|                       | DOM. VIOLENCE & SEXUAL ASSAULT          | 5006.4   | 5492.5   | 5162.5  | 5091.1  | 5126.8  | -365.7 -6.7%                   |
| 86                    | ADMINISTRATION                          |          |          |         |         |         |                                |
|                       | CONTRACT JAILS                          | 3394.9   | 3293.8   | 3046.8  | 2877.8  | 2877.8  | -416.0 -12.6%                  |
| 88                    | COMMISSIONERS OFFICE                    | 505.9    | 303.3    | 569.9   | 644.9   | 644.9   | 341.6 112.6%                   |
| 90                    | TRAINING ACADEMY                        | 1854.4   | 1953.6   | 1636.9  | 1636.9  | 1636.9  | -316.7 -16.2%                  |
| 92                    | ADMINISTRATIVE SERVICES                 | 2400.4   | 2382.8   | 2218.6  | 1921.0  | 2218.6  | -164.2 -6.9%                   |
| 94                    | CIVIL AIR PATROL                        | 531.8    | 481.5    | 370.4   | 430.4   | 370.4   | -111.1 -23.1%                  |
| 96                    | LABORATORY SERVICES                     |          | 1041.6   | 1029.0  | 1029.0  | 1029.0  | -12.6 -1.2%                    |
| 98                    | DATA AND WORD PROCESSING                | 1727.2   | 1755.8   | 1675.2  | 1675.2  | 1675.2  | -80.6 -4.6%                    |
|                       | *** PROGRAM TOTAL ***                   | 10414.6  | 11212.4  | 10546.8 | 10215.2 | 10452.8 | -759.6 -6.8%                   |
|                       | *** ADMINISTRATION OF JUSTICE TOTAL *** | 60719.2  | 62211.9  | 59421.4 | 58873.8 | 59289.8 | -2922.1 -4.7%                  |
|                       | ***** TOTAL AGENCY EXPENDITURES         | 84750.9  | 87372.3  | 83358.8 | 82671.8 | 83012.8 | -4359.5 -5.0%                  |
|                       | ***** AGENCY FUNDING                    |          |          |         |         |         |                                |
|                       | FED. RECEIPT                            | 1301.7   | 2149.2   | 2149.2  | 2149.2  | 2149.2  |                                |
|                       | GENERAL FUND                            | 82000.5  | 83227.9  | 79214.4 | 78527.4 | 78868.4 | -4359.5 -5.2%                  |
|                       | OTHER FUNDS                             | 1448.7   | 1995.2   | 1995.2  | 1995.2  | 1995.2  |                                |

5/19/86

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

## \* \* \* \* \* DEPARTMENT OF PUBLIC SAFETY \* \* \* \* \*

| CATEGORY                                                         | FY85 ACT | FY86 ATH | ADJ BASE | REQUEST | F I S<br>GOV.REV. | C A L<br>GOV.AMD. | Y E A R<br>HOUSE | 1 9 8 7<br>SENATE | C. C.   |
|------------------------------------------------------------------|----------|----------|----------|---------|-------------------|-------------------|------------------|-------------------|---------|
| NATURAL RESOURCE MANAGEMENT                                      | 13280.7  | 14094.6  | 14038.1  | 14038.1 | 13637.2           | 14038.1           | 13637.2          | 13637.2           | 13637.2 |
| PUBLIC PROTECTION                                                | 8703.7   | 9937.1   | 10135.4  | 11126.3 | 10603.7           | 11122.3           | 10300.2          | 10160.8           | 10085.8 |
| ADMINISTRATION OF JUSTICE                                        | 57169.9  | 60719.2  | 60327.2  | 63096.9 | 59875.0           | 62211.9           | 59421.4          | 58873.8           | 59289.8 |
| *** TOTALS ***                                                   | 79154.3  | 84750.9  | 84500.7  | 88261.3 | 84115.9           | 87372.3           | 83358.8          | 82671.8           | 83012.8 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:       |          |          |          | 4.1     | -.7               | 3.0               | -1.6             | -2.4              | -2.0    |
| OBJECTS OF EXPENDITURES:                                         |          |          |          |         |                   |                   |                  |                   |         |
| PERS. SERV.                                                      | 49971.4  | 52038.5  | 52055.6  | 54494.9 | 52667.7           | 53873.7           | 52522.8          | 51483.2           | 52128.5 |
| TRAVEL                                                           | 2611.1   | 3068.7   | 3037.9   | 3124.6  | 2797.8            | 2820.0            | 2644.0           | 2675.3            | 2675.3  |
| CONTRACTUAL                                                      | 18093.8  | 20865.3  | 20436.9  | 20775.2 | 18831.2           | 20187.6           | 18507.5          | 18874.0           | 18669.0 |
| COMMODITIES                                                      | 1292.5   | 2645.6   | 2192.7   | 2209.4  | 2150.8            | 2214.1            | 2149.2           | 2144.7            | 2144.7  |
| EQUIPMENT                                                        | 316.3    | 128.8    | 106.7    | 178.3   | 159.1             | 157.0             | 145.6            | 130.2             | 130.2   |
| LANDS/BLDGS                                                      |          | -1.0     |          |         |                   |                   |                  |                   |         |
| GRANTS, CLMS                                                     | 6755.7   | 6357.4   | 6426.8   | 7234.8  | 7265.2            | 7614.8            | 7145.6           | 7209.2            | 7109.9  |
| MISC.                                                            | 113.5    | -352.4   | 244.1    | 244.1   | 244.1             | 505.1             | 244.1            | 155.2             | 155.2   |
| FUNDING SOURCES:                                                 |          |          |          |         |                   |                   |                  |                   |         |
| FEDERAL RECEIPTS                                                 | 819.5    | 1301.7   | 1301.7   | 2149.2  | 2149.2            | 2149.2            | 2149.2           | 2149.2            | 2149.2  |
| GENERAL FUND MATCH                                               | 39.1     | 39.1     | 39.1     | 39.1    | 39.1              | 39.1              | 39.1             | 39.1              | 39.1    |
| GENERAL FUND                                                     | 76975.7  | 81961.4  | 81687.8  | 84071.4 | 79932.4           | 83188.8           | 79175.3          | 78488.3           | 78829.3 |
| INTER-AGENCY RECEIPTS                                            | 551.4    | 378.2    | 404.5    | 833.3   | 829.8             | 830.3             | 829.8            | 829.8             | 829.8   |
| PROGRAM RECEIPTS                                                 | 768.6    | 1070.5   | 1067.6   | 1168.3  | 1165.4            | 1164.9            | 1165.4           | 1165.4            | 1165.4  |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED: |          |          |          | 2.5     | -2.4              | 1.4               | -3.3             | -4.2              | -3.8    |
| POSITIONS:                                                       |          |          |          |         |                   |                   |                  |                   |         |
| FULL TIME                                                        | 877.0    | 873.0    | 872.0    | 889.0   | 861.0             | 877.0             | 852.0            | 847.0             | 849.0   |
| PART TIME                                                        | 60.0     | 58.0     | 61.0     | 61.0    | 63.0              | 58.0              | 74.0             | 63.0              | 74.0    |
| TEMPORARY                                                        | 5.0      | 35.0     | 35.0     | 35.0    | 35.0              | 35.0              | 35.0             | 35.0              | 35.0    |
| STAFF MONTHS                                                     | 10747.8  | 10909.0  | 10896.0  | 11100.0 | 10905.0           | 10941.0           | 10857.0          | 10707.0           | 10833.0 |

SALCUTA

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

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

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT                        | SENATE | GOV.AMD. | SB 171 | SB 171 - GOV.AMD.<br>COMPARISON |         |
|-----------------------|-----------------------------------------|--------|----------|--------|---------------------------------|---------|
|                       | NATURAL RESOURCE MANAGEMENT             |        |          |        |                                 |         |
|                       | STATEWIDE MAJOR VESSEL REPAIRS          | 100.0  | 100.0    | 100.0  |                                 |         |
|                       | PUBLIC PROTECTION                       |        |          |        |                                 |         |
|                       | LICENSE PLATE PURCHASE                  | 150.0  | 150.0    | 150.0  |                                 |         |
|                       | MICROFILM EQUIPMENT PURCHASE            | 80.0   | 80.0     |        | -80.0                           | -100.0% |
|                       | *** PUBLIC PROTECTION TOTAL ***         | 230.0  | 230.0    | 150.0  | -80.0                           | -34.8%  |
|                       | ADMINISTRATION OF JUSTICE               |        |          |        |                                 |         |
|                       | KETCHIKAN PUBLIC FAC CONST              | 2000.0 | 2000.0   |        | -2000.0                         | -100.0% |
|                       | RICH HWY COMMUNICATION LINK             | 400.7  | 400.7    |        | -400.7                          | -100.0% |
|                       | FDKS DISPATCH CONSOLE REPLACE           | 185.0  | 185.0    |        | -185.0                          | -100.0% |
|                       | AST STATEWIDE EQUIP PURCHASE            | 93.0   | 93.0     | 93.0   |                                 |         |
|                       | NAMED RECIPIENTS (AS 37.05.316          |        |          |        |                                 |         |
|                       | AWARE FACILITY COMPLETION               |        |          | 70.0   | 70.0                            | 100.0%  |
|                       | *** ADMINISTRATION OF JUSTICE TOTAL *** | 2678.7 | 2678.7   | 163.0  | -2515.7                         | -93.9%  |
| *****                 | TOTAL AGENCY EXPENDITURES               | 3008.7 | 3008.7   | 413.0  | -2595.7                         | -86.3%  |
| *****                 | AGENCY FUNDING                          |        |          |        |                                 |         |
|                       | GENERAL FUND                            | 3008.7 | 3008.7   | 413.0  | -2595.7                         | -86.3%  |

## STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

5/21/86

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

| CATEGORY                                                         | FISCAL YEAR 1987 |          |        |       |        |
|------------------------------------------------------------------|------------------|----------|--------|-------|--------|
|                                                                  | GOVERNOR         | GOV.AMD. | SENATE | HOUSE | SB 171 |
| NATURAL RESOURCE MANAGEMENT                                      | 100.0            | 100.0    | 100.0  | 100.0 | 100.0  |
| PUBLIC PROTECTION                                                | 230.0            | 230.0    | 230.0  | 150.0 | 150.0  |
| ADMINISTRATION OF JUSTICE                                        | 2678.7           | 2678.7   | 2678.7 | 163.0 | 163.0  |
| *** TOTALS ***                                                   | 3008.7           | 3008.7   | 3008.7 | 413.0 | 413.0  |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:       | 100.0            | 100.0    | 100.0  | 100.0 | 100.0  |
| OBJECTS OF EXPENDITURES:                                         |                  |          |        |       |        |
| MISC.                                                            | 3008.7           | 3008.7   | 3008.7 | 413.0 | 413.0  |
| FUNDING SOURCES:                                                 |                  |          |        |       |        |
| GENERAL FUND                                                     | 3008.7           | 3008.7   | 3008.7 | 413.0 | 413.0  |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED: | 100.0            | 100.0    | 100.0  | 100.0 | 100.0  |

5/19/86

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF PUBLIC SAFETY

| TITLE                    | APPROVED POSITIONS |      |      | LOCATION  | SALARY &<br>BENEFITS | C. C. BUDGET |   |   |   |
|--------------------------|--------------------|------|------|-----------|----------------------|--------------|---|---|---|
|                          | FULL               | PART | TEMP |           |                      | G            | H | S | C |
| TRANSPORT FIELD AGENT II | 1                  |      |      | ANCHORAGE | 49.7                 | 1            | 1 | 1 | 1 |
| TRANSPORT FIELD AGENT I  |                    |      |      | ANCHORAGE |                      | 1            | 1 |   |   |
| CLERK TYPIST III         | 1                  |      |      | ANCHORAGE | 28.2                 |              |   | 1 | 1 |
| TRANSPORT FIELD AGENT I  |                    |      |      | FAIRBANKS |                      | 1            | 1 |   |   |
| TRANSPORT FIELD AGENT I  |                    |      |      | PALMER    |                      | 1            | 1 |   |   |
| TRANSPORT FIELD AGENT I  |                    |      |      | KENAI     |                      | 1            | 1 |   |   |
| PUBLICATIONS SPEC II     | 1                  |      |      | ANCHORAGE | 45.1                 | 1            | 1 | 1 | 1 |
| AUDIO VISUAL TECH        | 1                  |      |      | ANCHORAGE | 35.0                 | 1            | 1 | 1 | 1 |
| *** AGENCY TOTAL         | 4                  |      |      |           | 158.0                | 7            | 7 | 4 | 4 |

\*\*\* AGENCY FUNDING

|                       | GOVERNOR'S BUDGET | HOUSE BUDGET | SENATE BUDGET | C. C. BUDGET |
|-----------------------|-------------------|--------------|---------------|--------------|
| GENERAL FUND          | 234.5             | 234.5        | 77.9          | 77.9         |
| INTER-AGENCY RECEIPTS | 80.1              | 80.1         | 80.1          | 80.1         |
| *** TOTAL FUNDING     | 314.6             | 314.6        | 158.0         | 158.0        |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH &amp; WILDLIFE PROTECTION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|---------|---------|---------|-------|----------|
| ENFORCEMENT & INVES. SVCS UNIT      | 10363.2  |          | 10334.8  | 10334.8 | 10113.6  | 10334.8  | 10113.6 | 10113.6 | 10113.6 |       |          |
| DIRECTOR'S OFFICE                   | 290.3    |          | 287.5    | 287.5   | 284.6    | 287.5    | 284.6   | 284.6   | 284.6   |       |          |
| AIRCRAFT SECTION                    | 887.7    |          | 830.2    | 830.2   | 818.8    | 830.2    | 818.8   | 818.8   | 818.8   |       |          |
| MARINE ENFORCEMENT                  | 2553.4   |          | 2585.6   | 2585.6  | 2420.2   | 2585.6   | 2420.2  | 2420.2  | 2420.2  |       |          |
| ** TOTAL                            | 14094.6  |          | 14038.1  | 14038.1 | 13637.2  | 14038.1  | 13637.2 | 13637.2 | 13637.2 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | -0.4%   | -3.2%    | -0.4%    | -3.2%   | -3.2%   | -3.2%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 10819.8  |          | 10941.9  | 10941.9 | 10635.9  | 10941.9  | 10635.9 | 10635.9 | 10635.9 |       |          |
| TRAVEL                              | 343.3    |          | 338.5    | 338.5   | 319.8    | 338.5    | 319.8   | 319.8   | 319.8   |       |          |
| CONTRACTUAL                         | 1792.4   |          | 1701.6   | 1701.6  | 1647.4   | 1701.6   | 1647.4  | 1647.4  | 1647.4  |       |          |
| COMMODITIES                         | 1139.1   |          | 1056.1   | 1056.1  | 1034.1   | 1056.1   | 1034.1  | 1034.1  | 1034.1  |       |          |
| EQUIPMENT                           |          |          |          |         |          |          |         |         |         |       |          |
| GRANTS, CLMS                        |          |          |          |         |          |          |         |         |         |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |         |         |         |       |          |
| GENERAL FUND                        | 14094.6  |          | 14038.1  | 14038.1 | 13637.2  | 14038.1  | 13637.2 | 13637.2 | 13637.2 |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | -0.4%   | -3.2%    | -0.4%    | -3.2%   | -3.2%   | -3.2%   |       |          |
| POSITIONS                           |          |          |          |         |          |          |         |         |         |       |          |
| FULL TIME                           | 139.0    |          | 139.0    | 139.0   | 136.0    | 139.0    | 129.0   | 136.0   | 129.0   |       |          |
| PART TIME                           | 36.0     |          | 36.0     | 36.0    | 39.0     | 36.0     | 50.0    | 39.0    | 50.0    |       |          |
| STAFF MONTHS                        | 1776.0   |          | 1776.0   | 1776.0  | 1776.0   | 1776.0   | 1776.0  | 1758.0  | 1776.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FISH & WILDLIFE PROTECTION  
SUB-PROGRAM: ENFORCEMENT & INVES. SVCS UNIT

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 8 7 ----- |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                          | 8055.2           | 8748.0           |                 |                  | 8818.7           | 8818.7          | 8650.0           | 8818.7           | 8650.0        | 8650.0         | 8650.0        |               |                  |
| 02 TRAVEL                               | 278.5            | 268.9            |                 |                  | 268.9            | 268.9           | 268.9            | 268.9            | 268.9         | 268.9          | 268.9         |               |                  |
| 03 CONTRACTUAL                          | 1189.8           | 1072.3           |                 |                  | 978.8            | 978.8           | 926.3            | 978.8            | 926.3         | 926.3          | 926.3         |               |                  |
| 04 COMMODITIES                          | 158.7            | 274.0            |                 |                  | 268.4            | 268.4           | 268.4            | 268.4            | 268.4         | 268.4          | 268.4         |               |                  |
| 05 EQUIPMENT                            | 24.3             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND                         | 9706.5           | 10363.2          |                 |                  | 10334.8          | 10334.8         | 10113.6          | 10334.8          | 10113.6       | 10113.6        | 10113.6       |               |                  |
| 09 I-A TRANSFER                         |                  | 637.7            |                 |                  | 530.2            |                 | 530.2            | 530.2            | 530.2         | 530.2          | 530.2         |               |                  |
| 1004 GEN FUND                           | 9706.5           | 10363.2          |                 |                  | 10334.8          | 10334.8         | 10113.6          | 10334.8          | 10113.6       | 10113.6        | 10113.6       |               |                  |
| 15 FULL TIME                            | 110.0            | 111.0            |                 |                  | 111.0            | 111.0           | 109.0            | 111.0            | 102.0         | 109.0          | 102.0         |               |                  |
| 16 PART TIME                            | 35.0             | 36.0             |                 |                  | 36.0             | 36.0            | 39.0             | 36.0             | 50.0          | 39.0           | 50.0          |               |                  |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS                         | 1425.0           | 1440.0           |                 |                  | 1440.0           | 1440.0          | 1440.0           | 1440.0           | 1440.0        | 1422.0         | 1440.0        |               |                  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FISH & WILDLIFE PROTECTION  
SUB-PROGRAM: ENFORCEMENT & INVES. SVCS UNIT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$10,113.6) VERSUS GOV.AMD. (\$10,334.8) |
|----------------|-----------|-------|--------------------------------------------------------------|
| 01 PERS. SERV. | -168.7    | -1.9% | DELETE TWO PFT, RECLASS TO THREE PPT <\$168.7>.              |
| 03 CONTRACTUAL | -52.5     | -5.4% | REDUCE <\$52.5>.                                             |
| ** TOTALS      | -221.2    | -2.1% |                                                              |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEVEN FULL-TIME, PRESENTLY VACANT, TROOPER POSITIONS BE ELIMINATED AND REPLACED WITH 11 SEASONAL FISH AND WILDLIFE ENFORCEMENT OFFICERS.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$10,113.6) VERSUS GOV.AMD. (\$10,334.8) |
|----------------|-----------|-------|---------------------------------------------------------------|
| 01 PERS. SERV. | -168.7    | -1.9% | DELETE TWO PFT, RECLASS TO THREE PPT <\$168.7>.               |
| 03 CONTRACTUAL | -52.5     | -5.4% | REDUCE <\$52.5>.                                              |
| ** TOTALS      | -221.2    | -2.1% |                                                               |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$10,113.6) VERSUS GOV.AMD. (\$10,334.8) |
|----------------|-----------|-------|--------------------------------------------------------------|
| 01 PERS. SERV. | -168.7    | -1.9% | DELETE TWO PFT, RECLASS TO THREE PPT <\$168.7>.              |
| 03 CONTRACTUAL | -52.5     | -5.4% | REDUCE <\$52.5>.                                             |
| ** TOTALS      | -221.2    | -2.1% |                                                              |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEVEN FULL-TIME, PRESENTLY VACANT, TROOPER POSITIONS BE ELIMINATED AND REPLACED WITH 11 SEASONAL FISH AND WILDLIFE ENFORCEMENT OFFICERS.

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION  
 SUB-PROGRAM: DIRECTOR'S OFFICE

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 8 7 ----- |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                          | 238.8            | 251.3            |                 |                  | 257.5            | 257.5           | 257.5            | 257.5            | 257.5         | 257.5          | 257.5         |               |                  |
| 02 TRAVEL                               | 12.6             | 11.5             |                 |                  | 10.0             | 10.0            | 7.3              | 10.0             | 7.3           | 7.3            | 7.3           |               |                  |
| 03 CONTRACTUAL                          | 16.1             | 22.1             |                 |                  | 14.6             | 14.6            | 14.4             | 14.6             | 14.4          | 14.4           | 14.4          |               |                  |
| 04 COMMODITIES                          | 6.7              | 5.4              |                 |                  | 5.4              | 5.4             | 5.4              | 5.4              | 5.4           | 5.4            | 5.4           |               |                  |
| 05 EQUIPMENT                            | 4.4              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND                         | 278.6            | 290.3            |                 |                  | 287.5            | 287.5           | 284.6            | 287.5            | 284.6         | 284.6          | 284.6         |               |                  |
| 09 I-A TRANSFER                         |                  | 11.5             |                 |                  | 4.2              | 4.2             | 4.2              | 4.2              | 4.2           | 4.2            | 4.2           |               |                  |
| 1004 GEN FUND                           | 278.6            | 290.3            |                 |                  | 287.5            | 287.5           | 284.6            | 287.5            | 284.6         | 284.6          | 284.6         |               |                  |
| 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          |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$284.6) VERSUS GOV.AMD. (\$287.5) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -2.7      | -27.0% | REDUCE <\$2.7>.                                        |
| 03 CONTRACTUAL | -0.2      | -1.4%  | REDUCE <\$0.2>.                                        |
| ** TOTALS      | -2.9      | -1.0%  |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$284.6) VERSUS GOV.AMD. (\$287.5) |
|----------------|-----------|--------|---------------------------------------------------------|
| 02 TRAVEL      | -2.7      | -27.0% | REDUCE <\$2.7>.                                         |
| 03 CONTRACTUAL | -0.2      | -1.4%  | REDUCE <\$0.2>.                                         |
| ** TOTALS      | -2.9      | -1.0%  |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$284.6) VERSUS GOV.AMD. (\$287.5) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -2.7      | -27.0% | REDUCE <\$2.7>.                                        |
| 03 CONTRACTUAL | -0.2      | -1.4%  | REDUCE <\$0.2>.                                        |
| ** TOTALS      | -2.9      | -1.0%  |                                                        |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 452.6                       | 300.2            |                 |                  | 302.4            | 302.4           | 302.4            | 302.4            | 302.4         | 302.4          | 302.4         |               |                  |
| 02 TRAVEL                 | 3.8                         | 7.6              |                 |                  | 4.3              | 4.3             | 3.2              | 4.3              | 3.2           | 3.2            | 3.2           |               |                  |
| 03 CONTRACTUAL            | 417.8                       | 268.1            |                 |                  | 244.1            | 244.1           | 243.8            | 244.1            | 243.8         | 243.8          | 243.8         |               |                  |
| 04 COMMODITIES            | 100.6                       | 311.8            |                 |                  | 279.4            | 279.4           | 269.4            | 279.4            | 269.4         | 269.4          | 269.4         |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 974.8                       | 887.7            |                 |                  | 830.2            | 830.2           | 818.8            | 830.2            | 818.8         | 818.8          | 818.8         |               |                  |
| 09 I-A TRANSFER           |                             | 129.3            |                 |                  | 76.0             | 76.0            | 76.0             | 76.0             | 76.0          | 76.0           | 76.0          |               |                  |
| 1004 GEN FUND             | 974.8                       | 887.7            |                 |                  | 830.2            | 830.2           | 818.8            | 830.2            | 818.8         | 818.8          | 818.8         |               |                  |
| 15 FULL TIME              | 10.0                        | 6.0              |                 |                  | 6.0              | 6.0             | 6.0              | 6.0              | 6.0           | 6.0            | 6.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 120.0                       | 72.0             |                 |                  | 72.0             | 72.0            | 72.0             | 72.0             | 72.0          | 72.0           | 72.0          |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$818.8) VERSUS GOV.AMD. (\$830.2) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -1.1      | -25.6% | REDUCE <\$1.1>.                                        |
| 03 CONTRACTUAL | -0.3      | -0.1%  | REDUCE <\$0.3>.                                        |
| 04 COMMODITIES | -10.0     | -3.6%  | REDUCE <\$10.0>.                                       |
| ** TOTALS      | -11.4     | -1.4%  |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$818.8) VERSUS GOV.AMD. (\$830.2) |
|----------------|-----------|--------|---------------------------------------------------------|
| 02 TRAVEL      | -1.1      | -25.6% | REDUCE <\$1.1>.                                         |
| 03 CONTRACTUAL | -0.3      | -0.1%  | REDUCE <\$0.3>.                                         |
| 04 COMMODITIES | -10.0     | -3.6%  | REDUCE <\$10.0>.                                        |
| ** TOTALS      | -11.4     | -1.4%  |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$818.8) VERSUS GOV.AMD. (\$830.2) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -1.1      | -25.6% | REDUCE <\$1.1>.                                        |
| 03 CONTRACTUAL | -0.3      | -0.1%  | REDUCE <\$0.3>.                                        |
| 04 COMMODITIES | -10.0     | -3.6%  | REDUCE <\$10.0>.                                       |
| ** TOTALS      | -11.4     | -1.4%  |                                                        |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1657.2                      | 1520.3           |                 |                  | 1563.3           | 1563.3          | 1426.0           | 1563.3           | 1426.0        | 1426.0         | 1426.0        |               |                  |
| 02 TRAVEL                 | 49.7                        | 55.3             |                 |                  | 55.3             | 55.3            | 40.4             | 55.3             | 40.4          | 40.4           | 40.4          |               |                  |
| 03 CONTRACTUAL            | 194.5                       | 429.9            |                 |                  | 464.1            | 464.1           | 462.9            | 464.1            | 462.9         | 462.9          | 462.9         |               |                  |
| 04 COMMODITIES            | 392.9                       | 547.9            |                 |                  | 502.9            | 502.9           | 490.9            | 502.9            | 490.9         | 490.9          | 490.9         |               |                  |
| 05 EQUIPMENT              | 26.4                        |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .1                          |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2320.8                      | 2553.4           |                 |                  | 2585.6           | 2585.6          | 2420.2           | 2585.6           | 2420.2        | 2420.2         | 2420.2        |               |                  |
| 09 I-A TRANSFER           |                             | 95.5             |                 |                  | 142.3            | 142.3           | 142.3            | 142.3            | 142.3         | 142.3          | 142.3         |               |                  |
| 1004 GEN FUND             | 2320.8                      | 2553.4           |                 |                  | 2585.6           | 2585.6          | 2420.2           | 2585.6           | 2420.2        | 2420.2         | 2420.2        |               |                  |
| 15 FULL TIME              | 21.0                        | 18.0             |                 |                  | 18.0             | 18.0            | 17.0             | 18.0             | 17.0          | 17.0           | 17.0          |               |                  |
| 16 PART TIME              | 2.0                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 361.0                       | 216.0            |                 |                  | 216.0            | 216.0           | 216.0            | 216.0            | 216.0         | 216.0          | 216.0         |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,420.2) VERSUS GOV.AMD. (\$2,585.6) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -137.3    | -8.8%  | DELETE 1 PFT AND REDUCE <\$137.3>.                         |
| 02 TRAVEL      | -14.9     | -26.9% | REDUCE <\$14.9>.                                           |
| 03 CONTRACTUAL | -1.2      | -0.3%  | REDUCE <\$1.2>.                                            |
| 04 COMMODITIES | -12.0     | -2.4%  | REDUCE <\$12.0>.                                           |
| ** TOTALS      | -165.4    | -6.4%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,420.2) VERSUS GOV.AMD. (\$2,585.6) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -137.3    | -8.8%  | DELETE 1 PFT AND REDUCE <\$137.3>.                          |
| 02 TRAVEL      | -14.9     | -26.9% | REDUCE <\$14.9>.                                            |
| 03 CONTRACTUAL | -1.2      | -0.3%  | REDUCE <\$1.2>.                                             |
| 04 COMMODITIES | -12.0     | -2.4%  | REDUCE <\$12.0>.                                            |
| ** TOTALS      | -165.4    | -6.4%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,420.2) VERSUS GOV.AMD. (\$2,585.6) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -137.3    | -8.8%  | DELETE 1 PFT AND REDUCE <\$137.3>.                         |
| 02 TRAVEL      | -14.9     | -26.9% | REDUCE <\$14.9>.                                           |
| 03 CONTRACTUAL | -1.2      | -0.3%  | REDUCE <\$1.2>.                                            |
| 04 COMMODITIES | -12.0     | -2.4%  | REDUCE <\$12.0>.                                           |
| ** TOTALS      | -165.4    | -6.4%  |                                                            |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| FIRE PREVENTION OPERATIONS          | 1326.6   |          | 1351.6   | 1424.1  | 1296.8   | 1424.1   | 1296.8 | 1296.8 | 1296.8 | 33.6  |          |
| FEDERAL COMMUNITY PROJECTS          | 10.0     |          | 10.0     | 10.0    | 10.0     | 10.0     | 10.0   | 10.0   | 10.0   |       |          |
| FIRE SERVICE TRAINING               |          |          | 318.8    | 318.8   | 412.6    | 704.4    | 337.6  | 412.6  | 337.6  |       |          |
| ** TOTAL                            | 1336.6   |          | 1680.4   | 1752.9  | 1719.4   | 2138.5   | 1644.4 | 1719.4 | 1644.4 | 33.6  |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 31.1%   | 28.6%    | 59.9%    | 23.0%  | 28.6%  | 23.0%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 1008.3   |          | 1204.9   | 1260.4  | 1210.6   | 1278.6   | 1210.6 | 1210.6 | 1210.6 |       |          |
| TRAVEL                              | 88.9     |          | 114.2    | 124.7   | 103.1    | 137.2    | 103.1  | 103.1  | 103.1  |       |          |
| CONTRACTUAL                         | 221.0    |          | 241.2    | 245.2   | 229.4    | 281.1    | 229.4  | 229.4  | 229.4  | 23.7  |          |
| COMMODITIES                         | 16.4     |          | 35.7     | 38.2    | 41.9     | 46.2     | 41.9   | 41.9   | 41.9   | 9.9   |          |
| EQUIPMENT                           | 2.0      |          | 2.0      | 2.0     | 2.0      | 2.0      | 2.0    | 2.0    | 2.0    |       |          |
| GRANTS, CLMS                        |          |          | 82.4     | 82.4    | 132.4    | 132.4    | 57.4   | 132.4  | 57.4   |       |          |
| MISC.                               |          |          |          |         |          | 261.0    |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| FED. RECEIPT                        | 10.0     |          | 10.0     | 10.0    | 10.0     | 10.0     | 10.0   | 10.0   | 10.0   |       |          |
| GENERAL FUND                        | 1063.5   |          | 1381.0   | 1381.0  | 1349.3   | 1766.6   | 1274.3 | 1349.3 | 1274.3 |       |          |
| PGM RECEIPTS                        | 263.1    |          | 263.1    | 298.1   | 297.0    | 298.1    | 297.0  | 297.0  | 297.0  | 33.6  |          |
| OTHER FUNDS                         |          |          | 26.3     | 63.8    | 63.1     | 63.8     | 63.1   | 63.1   | 63.1   |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 29.8%   | 26.8%    | 66.1%    | 19.8%  | 26.8%  | 19.8%  |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 17.0     |          | 21.0     | 21.0    | 20.0     | 21.0     | 20.0   | 20.0   | 20.0   |       |          |
| STAFF MONTHS                        | 204.0    |          | 252.0    | 252.0   | 240.0    | 252.0    | 240.0  | 240.0  | 240.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: FIRE PREVENTION  
SUB-PROGRAM: FIRE PREVENTION OPERATIONS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 914.5            | 1008.3           |                 |                  | 1033.8           | 1089.3          | 1021.3           | 1089.3           | 1021.3        | 1021.3         | 1021.3        |               |                  |
| 02 TRAVEL                 | 74.3             | 80.8             |                 |                  | 80.8             | 91.3            | 67.7             | 91.3             | 67.7          | 67.7           | 67.7          |               |                  |
| 03 CONTRACTUAL            | 126.5            | 219.4            |                 |                  | 218.6            | 222.6           | 186.9            | 222.6            | 186.9         | 186.9          | 186.9         | 23.7          |                  |
| 04 COMMODITIES            | 12.1             | 16.1             |                 |                  | 16.4             | 18.9            | 18.9             | 18.9             | 18.9          | 18.9           | 18.9          | 9.9           |                  |
| 05 EQUIPMENT              | 8.6              | 2.0              |                 |                  | 2.0              | 2.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 125.3            |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1261.3           | 1326.6           |                 |                  | 1351.6           | 1424.1          | 1296.8           | 1424.1           | 1296.8        | 1296.8         | 1296.8        | 33.6          |                  |
| 09 I-A TRANSFER           | 51.8             | 43.5             |                 |                  | 30.0             |                 | 30.0             | 30.0             | 30.0          | 30.0           | 30.0          |               |                  |
| 1002 FED RCPTS            | 7.6              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 993.7            | 1063.5           |                 |                  | 1088.5           | 1088.5          | 963.0            | 1088.5           | 963.0         | 963.0          | 963.0         |               |                  |
| 1005 I/A RCPTS            |                  |                  |                 |                  |                  | 37.5            | 36.8             | 37.5             | 36.8          | 36.8           | 36.8          |               |                  |
| 1028 PGM RCPTS            | 260.0            | 263.1            |                 |                  | 263.1            | 298.1           | 297.0            | 298.1            | 297.0         | 297.0          | 297.0         | 33.6          |                  |
| 15 FULL TIME              | 17.0             | 17.0             |                 |                  | 18.0             | 18.0            | 17.0             | 18.0             | 17.0          | 17.0           | 17.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 204.0            | 204.0            |                 |                  | 216.0            | 216.0           | 204.0            | 216.0            | 204.0         | 204.0          | 204.0         |               |                  |

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

FISCAL NOTES: HB 647 \$33.6

NEW LEGISLATION...

HB 647

AN ACT ESTABLISHING REQUIREMENT FOR WARNING PLACARDS AND FOR MUNICIPAL REPORTING PROGRAMS FOR HAZARDOUS MATERIALS

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: FIRE PREVENTION  
SUB-PROGRAM: FIRE PREVENTION OPERATIONS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,296.8) VERSUS GOV.AMD. (\$1,424.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -68.0     | -6.2%  | DELETE 1 PFT AND <\$68.0>.                                 |
| 02 TRAVEL      | -23.6     | -25.8% | REDUCE <\$23.6>.                                           |
| 03 CONTRACTUAL | -35.7     | -16.0% | REDUCE PLAN REVIEW CONTRACTS <\$35.7>.                     |
| ** TOTALS      | -127.3    | -8.9%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,296.8) VERSUS GOV.AMD. (\$1,424.1) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -68.0     | -6.2%  | DELETE 1 PFT AND <\$68.0>.                                  |
| 02 TRAVEL      | -23.6     | -25.8% | REDUCE <\$23.6>.                                            |
| 03 CONTRACTUAL | -35.7     | -16.0% | REDUCE PLAN REVIEW CONTRACTS <\$35.7>.                      |
| ** TOTALS      | -127.3    | -8.9%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,296.8) VERSUS GOV.AMD. (\$1,424.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -68.0     | -6.2%  | DELETE 1 PFT AND <\$68.0>.                                 |
| 02 TRAVEL      | -23.6     | -25.8% | REDUCE <\$23.6>.                                           |
| 03 CONTRACTUAL | -35.7     | -16.0% | REDUCE PLAN REVIEW CONTRACTS <\$35.7>.                     |
| ** TOTALS      | -127.3    | -8.9%  |                                                            |

06-12-01-05-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: FIRE PREVENTION  
SUB-PROGRAM: FEDERAL COMMUNITY PROJECTS

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                             | 8.1              |                 |                  | 8.1              | 8.1             | 8.1              | 8.1              | 8.1           | 8.1            | 8.1           |               |                  |
| 03 CONTRACTUAL            |                             | 1.6              |                 |                  | 1.6              | 1.6             | 1.6              | 1.6              | 1.6           | 1.6            | 1.6           |               |                  |
| 04 COMMODITIES            |                             | .3               |                 |                  | .3               | .3              | .3               | .3               | .3            | .3             | .3            |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                             | 10.0             |                 |                  | 10.0             | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            |                             | 10.0             |                 |                  | 10.0             | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-12-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION  
SUB-PROGRAM: FEDERAL COMMUNITY PROJECTS

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

06-12-01-10-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: FIRE PREVENTION  
SUB-PROGRAM: FIRE SERVICE TRAINING

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  | 171.1            | 171.1           | 189.3            | 189.3            | 189.3         | 189.3          | 189.3         |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  | 25.3             | 25.3            | 27.3             | 37.8             | 27.3          | 27.3           | 27.3          |               |                  |
| 03 CONTRACTUAL            |                             |                  |                 |                  | 21.0             | 21.0            | 40.9             | 56.9             | 40.9          | 40.9           | 40.9          |               |                  |
| 04 COMMODITIES            |                             |                  |                 |                  | 19.0             | 19.0            | 22.7             | 27.0             | 22.7          | 22.7           | 22.7          |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  | 82.4             | 82.4            | 132.4            | 132.4            | 57.4          | 132.4          | 57.4          |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  | 261.0            |               |                |               |               |                  |
| ** TOTAL EXPEND           |                             |                  |                 |                  | 318.8            | 318.8           | 412.6            | 704.4            | 337.6         | 412.6          | 337.6         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             |                             |                  |                 |                  | 292.5            | 292.5           | 386.3            | 678.1            | 311.3         | 386.3          | 311.3         |               |                  |
| 1005 I/A RCPTS            |                             |                  |                 |                  | 26.3             | 26.3            | 26.3             | 26.3             | 26.3          | 26.3           | 26.3          |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  | 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          |               |                  |

06-12-01-10-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: FIRE PREVENTION  
SUB-PROGRAM: FIRE SERVICE TRAINING

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |         | DESCRIPTION: C. C. (\$337.6) VERSUS GOV.AMD. (\$704.4) |
|-----------------|-----------|---------|--------------------------------------------------------|
| 02 TRAVEL       | -10.5     | -27.8%  | REDUCE <\$10.5>.                                       |
| 03 CONTRACTUAL  | -16.0     | -28.1%  | REDUCE <\$16.0>.                                       |
| 04 COMMODITIES  | -4.3      | -15.9%  | REDUCE <\$4.3>.                                        |
| 07 GRANTS, CLMS | -75.0     | -56.6%  | REDUCE GRANTS <\$75.0>.                                |
| 08 MISC.        | -261.0    | -100.0% | DELETE NEW FIRE COMMISSION <\$261.0>.                  |
| ** TOTALS       | -366.8    | -52.1%  |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$412.6) VERSUS GOV.AMD. (\$704.4) |
|----------------|-----------|---------|---------------------------------------------------------|
| 02 TRAVEL      | -10.5     | -27.8%  | REDUCE <\$10.5>.                                        |
| 03 CONTRACTUAL | -16.0     | -28.1%  | REDUCE <\$16.0>.                                        |
| 04 COMMODITIES | -4.3      | -15.9%  | REDUCE <\$4.3>.                                         |
| 08 MISC.       | -261.0    | -100.0% | DELETE NEW FIRE COMMISSION <\$261.0>.                   |
| ** TOTALS      | -291.8    | -41.4%  |                                                         |

GOV REVISED DELETES THE NEW FIRE COMMISSION FROM THIS COMPONENT <\$261.0> AND FUNDS IT IN A NEW COMPONENT, "FIRE COMMISSION" AT THE REDUCED LEVEL OF \$180.0.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |         | DESCRIPTION: HOUSE (\$337.6) VERSUS GOV.AMD. (\$704.4) |
|-----------------|-----------|---------|--------------------------------------------------------|
| 02 TRAVEL       | -10.5     | -27.8%  | REDUCE <\$10.5>.                                       |
| 03 CONTRACTUAL  | -16.0     | -28.1%  | REDUCE <\$16.0>.                                       |
| 04 COMMODITIES  | -4.3      | -15.9%  | REDUCE <\$4.3>.                                        |
| 07 GRANTS, CLMS | -75.0     | -56.6%  | REDUCE GRANTS <\$75.0>.                                |
| 08 MISC.        | -261.0    | -100.0% | DELETE NEW FIRE COMMISSION <\$261.0>.                  |
| ** TOTALS       | -366.8    | -52.1%  |                                                        |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

PROGRAM: STATE FIRE COMMISSION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ | BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE | SENATE | C. C. | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|-----|------|---------|----------|----------|-------|--------|-------|-------|----------|
|                                     |          |          |     |      |         | 180.0    |          |       |        |       |       |          |
| ** TOTAL                            |          |          |     |      |         | 180.0    |          |       |        |       |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |     |      |         | 100.0%   |          |       |        |       |       |          |
| OBJECT DESCRIPTION                  |          |          |     |      |         |          |          |       |        |       |       |          |
| PERS. SERV.                         |          |          |     |      |         | 94.7     |          |       |        |       |       |          |
| TRAVEL                              |          |          |     |      |         | 44.8     |          |       |        |       |       |          |
| CONTRACTUAL                         |          |          |     |      |         | 25.4     |          |       |        |       |       |          |
| COMMODITIES                         |          |          |     |      |         | 1.6      |          |       |        |       |       |          |
| EQUIPMENT                           |          |          |     |      |         | 13.5     |          |       |        |       |       |          |
| LANDS/BLDGS                         |          |          |     |      |         |          |          |       |        |       |       |          |
| FUNDING SUMMARY                     |          |          |     |      |         |          |          |       |        |       |       |          |
| GENERAL FUND                        |          |          |     |      |         | 180.0    |          |       |        |       |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |     |      |         | 100.0%   |          |       |        |       |       |          |
| POSITIONS                           |          |          |     |      |         |          |          |       |        |       |       |          |
| FULL TIME                           |          |          |     |      |         | 2.0      |          |       |        |       |       |          |
| STAFF MONTHS                        |          |          |     |      |         | 36.0     |          |       |        |       |       |          |

06-12-02-01-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: STATE FIRE COMMISSION  
SUB-PROGRAM:

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 8 7 ----- |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                 | 94.7             |                  |               |                |               |               |                  |
| 02 TRAVEL                               |                  |                  |                 |                  |                  |                 | 44.8             |                  |               |                |               |               |                  |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                 | 25.4             |                  |               |                |               |               |                  |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                 | 1.6              |                  |               |                |               |               |                  |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                 | 13.5             |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND                         |                  |                  |                 |                  |                  |                 | 180.0            |                  |               |                |               |               |                  |
| 09 I-A TRANSFER                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND                           |                  |                  |                 |                  |                  |                 | 180.0            |                  |               |                |               |               |                  |
| 15 FULL TIME                            |                  |                  |                 |                  |                  |                 | 2.0              |                  |               |                |               |               |                  |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS                         |                  |                  |                 |                  |                  |                 | 36.0             |                  |               |                |               |               |                  |

06-12-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

PROGRAM: STATE FIRE COMMISSION  
SUB-PROGRAM:

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| HWY SAFETY PLANNING OPERATIONS      | 1469.6   |          | 240.5    | 240.5   | 217.5    | 240.5    | 158.5  | 158.5  | 158.5  |       |          |
| FEDERAL GRANTS                      |          |          | 1239.2   | 1389.2  | 1389.2   | 1389.2   | 1389.2 | 1389.2 | 1389.2 |       |          |
| ** TOTAL                            | 1469.6   |          | 1479.7   | 1629.7  | 1606.7   | 1629.7   | 1547.7 | 1547.7 | 1547.7 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 10.8%   | 9.3%     | 10.8%    | 5.3%   | 5.3%   | 5.3%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 152.8    |          | 162.9    | 162.9   | 162.9    | 162.9    | 103.9  | 103.9  | 103.9  |       |          |
| TRAVEL                              | 18.2     |          | 18.2     | 18.2    | 13.2     | 18.2     | 13.2   | 13.2   | 13.2   |       |          |
| CONTRACTUAL                         | 18.0     |          | 18.0     | 18.0    | 18.0     | 18.0     | 18.0   | 18.0   | 18.0   |       |          |
| COMMODITIES                         | 2.3      |          | 2.3      | 2.3     | 2.3      | 2.3      | 2.3    | 2.3    | 2.3    |       |          |
| GRANTS, CLMS                        | 1278.3   |          | 1278.3   | 1428.3  | 1410.3   | 1428.3   | 1410.3 | 1410.3 | 1410.3 |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| FED. RECEIPT                        | 1239.2   |          | 1239.2   | 1389.2  | 1389.2   | 1389.2   | 1389.2 | 1389.2 | 1389.2 |       |          |
| G. F. MATCH                         | 39.1     |          | 39.1     | 39.1    | 39.1     | 39.1     | 39.1   | 39.1   | 39.1   |       |          |
| GENERAL FUND                        | 191.3    |          | 201.4    | 201.4   | 178.4    | 201.4    | 119.4  | 119.4  | 119.4  |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 4.3%    | -5.5%    | 4.3%     | -31.2% | -31.2% | -31.2% |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 3.0      |          | 2.0      | 2.0     | 3.0      | 3.0      | 3.0    | 3.0    | 3.0    |       |          |
| PART TIME                           | 1.0      |          | 2.0      | 2.0     |          |          |        |        |        |       |          |
| STAFF MONTHS                        | 42.0     |          | 36.0     | 36.0    | 36.0     | 36.0     | 36.0   | 36.0   | 36.0   |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## F I S C A L Y E A R 1 9 8 7

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 146.6            | 152.8            |                 |                  | 162.9            | 162.9           | 162.9            | 162.9            | 103.9         | 103.9          | 103.9         |               |                  |
| 02 TRAVEL                 | 14.8             | 18.2             |                 |                  | 18.2             | 18.2            | 13.2             | 18.2             | 13.2          | 13.2           | 13.2          |               |                  |
| 03 CONTRACTUAL            | 13.8             | 18.0             |                 |                  | 18.0             | 18.0            | 18.0             | 18.0             | 18.0          | 18.0           | 18.0          |               |                  |
| 04 COMMODITIES            | 1.2              | 2.3              |                 |                  | 2.3              | 2.3             | 2.3              | 2.3              | 2.3           | 2.3            | 2.3           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 1285.3           | 1278.3           |                 |                  | 39.1             | 39.1            | 21.1             | 39.1             | 21.1          | 21.1           | 21.1          |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1461.7           | 1469.6           |                 |                  | 240.5            | 240.5           | 217.5            | 240.5            | 158.5         | 158.5          | 158.5         |               |                  |
| 09 I-A TRANSFER           | 695.0            | 349.0            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            | 811.9            | 1239.2           |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1003 G/F MATCH            | 39.1             | 39.1             |                 |                  | 39.1             | 39.1            | 39.1             | 39.1             | 39.1          | 39.1           | 39.1          |               |                  |
| 1004 GEN FUND             | 292.9            | 191.3            |                 |                  | 201.4            | 201.4           | 178.4            | 201.4            | 119.4         | 119.4          | 119.4         |               |                  |
| 1005 I/A RCPTS            | 317.8            |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              | 3.0              | 3.0              |                 |                  | 2.0              | 2.0             | 3.0              | 3.0              | 3.0           | 3.0            | 3.0           |               |                  |
| 16 PART TIME              | 1.0              | 1.0              |                 |                  | 2.0              | 2.0             |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 41.0             | 42.0             |                 |                  | 36.0             | 36.0            | 36.0             | 36.0             | 36.0          | 36.0           | 36.0          |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$158.5) VERSUS GOV.AMD. (\$240.5) |
|-----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV.  | -59.0     | -36.2% | REDUCE <\$59.0>, LEAVE POSITIONS AUTHORIZED AT 3 PFT.  |
| 02 TRAVEL       | -5.0      | -27.5% | REDUCE <\$5.0>.                                        |
| 07 GRANTS, CLMS | -18.0     | -46.0% | REDUCE <\$18.0>.                                       |
| ** TOTALS       | -82.0     | -34.1% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$158.5) VERSUS GOV.AMD. (\$240.5) |
|-----------------|-----------|--------|---------------------------------------------------------|
| 01 PERS. SERV.  | -59.0     | -36.2% | REDUCE <\$59.0>, LEAVE POSITIONS AUTHORIZED AT 3 PFT.   |
| 02 TRAVEL       | -5.0      | -27.5% | REDUCE <\$5.0>.                                         |
| 07 GRANTS, CLMS | -18.0     | -46.0% | REDUCE <\$18.0>.                                        |
| ** TOTALS       | -82.0     | -34.1% |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$158.5) VERSUS GOV.AMD. (\$240.5) |
|-----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV.  | -59.0     | -36.2% | REDUCE <\$59.0>, LEAVE POSITIONS AUTHORIZED AT 3 PFT.  |
| 02 TRAVEL       | -5.0      | -27.5% | REDUCE <\$5.0>.                                        |
| 07 GRANTS, CLMS | -18.0     | -46.0% | REDUCE <\$18.0>.                                       |
| ** TOTALS       | -82.0     | -34.1% |                                                        |

06-12-03-05-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  | 1239.2           | 1389.2          | 1389.2           | 1389.2           | 1389.2        | 1389.2         | 1389.2        | 1389.2        |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  |                  |                 |                  | 1239.2           | 1389.2          | 1389.2           | 1389.2           | 1389.2        | 1389.2         | 1389.2        | 1389.2        |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  |                 |                  | 1239.2           | 1389.2          | 1389.2           | 1389.2           | 1389.2        | 1389.2         | 1389.2        | 1389.2        |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

06-12-03-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| DRIVER SERVICES                     | 1307.4   |          | 1277.5   | 1277.5  | 1272.8   | 1277.5   | 1272.8 | 1272.8 | 1272.8 | 215.2 |          |
| VEHICLE SERVICES                    | 437.1    |          | 431.7    | 431.7   | 431.7    | 431.7    | 431.7  | 431.7  | 431.7  |       |          |
| FIELD SERVICES                      | 4731.7   |          | 4616.0   | 4616.0  | 4378.9   | 4616.1   | 4378.9 | 4378.9 | 4378.9 |       |          |
| ADMINISTRATION                      | 654.7    |          | 650.1    | 682.7   | 678.6    | 682.7    | 678.6  | 678.6  | 678.6  |       |          |
| COMMERCIAL VEHICLE SAFETY           |          |          |          | 735.8   | 335.6    | 346.1    | 346.1  | 131.7  | 131.7  |       |          |
| ** TOTAL                            | 7130.9   |          | 6975.3   | 7743.7  | 7097.6   | 7354.1   | 7108.1 | 6893.7 | 6893.7 | 215.2 |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 8.5%    | -0.4%    | 3.1%     | -0.3%  | -3.3%  | -3.3%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 5489.1   |          | 5468.7   | 5983.1  | 5575.6   | 5735.8   | 5584.4 | 5427.9 | 5427.9 | 131.8 |          |
| TRAVEL                              | 72.0     |          | 70.9     | 95.9    | 49.2     | 83.4     | 49.2   | 41.7   | 41.7   |       |          |
| CONTRACTUAL                         | 1249.2   |          | 1136.8   | 1313.6  | 1146.0   | 1208.1   | 1147.7 | 1117.2 | 1117.2 | 76.5  |          |
| COMMODITIES                         | 51.5     |          | 46.8     | 56.3    | 53.3     | 53.3     | 53.3   | 48.8   | 48.8   | .8    |          |
| EQUIPMENT                           | 23.1     |          | 8.0      | 50.7    | 29.4     | 29.4     | 29.4   | 14.0   | 14.0   | 6.1   |          |
| MISC.                               | 246.0    |          | 244.1    | 244.1   | 244.1    | 244.1    | 244.1  | 244.1  | 244.1  |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| GENERAL FUND                        | 6524.5   |          | 6373.7   | 7109.5  | 6463.4   | 6719.9   | 6473.9 | 6259.5 | 6259.5 | 215.2 |          |
| PGM RECEIPTS                        | 606.4    |          | 601.6    | 634.2   | 634.2    | 634.2    | 634.2  | 634.2  | 634.2  |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 8.9%    | -0.9%    | 2.9%     | -0.7%  | -4.0%  | -4.0%  |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 148.0    |          | 148.0    | 159.0   | 149.0    | 152.0    | 149.0  | 146.0  | 146.0  | 4.0   |          |
| PART TIME                           | 17.0     |          | 18.0     | 18.0    | 18.0     | 18.0     | 18.0   | 18.0   | 18.0   | 1.0   |          |
| STAFF MONTHS                        | 1875.0   |          | 1879.0   | 2011.0  | 1927.0   | 1927.0   | 1927.0 | 1891.0 | 1891.0 | 54.0  |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 885.0            | 1082.6           |                 |                  | 1090.2           | 1090.2          | 1090.2           | 1090.2           | 1090.2        | 1090.2         | 1090.2        | 131.8         |                  |
| 02 TRAVEL                 | 13.0             | 17.3             |                 |                  | 17.3             | 17.3            | 12.6             | 17.3             | 12.6          | 12.6           | 12.6          |               |                  |
| 03 CONTRACTUAL            | 141.0            | 196.6            |                 |                  | 159.1            | 159.1           | 159.1            | 159.1            | 159.1         | 159.1          | 159.1         | 76.5          |                  |
| 04 COMMODITIES            | 24.2             | 10.0             |                 |                  | 10.0             | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          | .8            |                  |
| 05 EQUIPMENT              | 32.6             | .9               |                 |                  | .9               | .9              | .9               | .9               | .9            | .9             | .9            | 6.1           |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1095.8           | 1307.4           |                 |                  | 1277.5           | 1277.5          | 1272.8           | 1277.5           | 1272.8        | 1272.8         | 1272.8        | 215.2         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 1095.8           | 1307.4           |                 |                  | 1277.5           | 1277.5          | 1272.8           | 1277.5           | 1272.8        | 1272.8         | 1272.8        | 215.2         |                  |
| 15 FULL TIME              | 31.0             | 31.0             |                 |                  | 31.0             | 31.0            | 31.0             | 31.0             | 31.0          | 31.0           | 31.0          | 4.0           |                  |
| 16 PART TIME              | 1.0              | 1.0              |                 |                  | 1.0              | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           | 1.0           |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 267.0            | 375.0            |                 |                  | 375.0            | 375.0           | 375.0            | 375.0            | 375.0         | 375.0          | 375.0         | 54.0          |                  |

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

FISCAL NOTES: SB 278 \$151.2, SB 275 \$49.0, HB 535 \$15.0

## NEW LEGISLATION...

SB 278

AN ACT RELATING TO IMPOUNDMENT AND REGISTRATION OF MOTOR VEHICLES AND SENIOR CITIZEN MOTOR VEHICLE TAX EXEMPTIONS

SB 275

AN ACT RELATING TO THE RELEASE OF MOTOR VEHICLE RECORDS

HB 535

RELATING TO INSURANCE REQUIREMENTS FOR OBTAINING REGISTRATION AND INSURANCE REQUIREMENTS FOR MOTOR-DRIVEN CYCLES

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$1,272.8) VERSUS GOV.AMD. (\$1,277.5) |
|--------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL    | -4.7      | -27.2% | REDUCE <\$4.7>.                                            |
| ** TOTALS    | -4.7      | -0.4%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$1,272.8) VERSUS GOV.AMD. (\$1,277.5) |
|--------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL    | -4.7      | -27.2% | REDUCE <\$4.7>.                                             |
| ** TOTALS    | -4.7      | -0.4%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: HOUSE (\$1,272.8) VERSUS GOV.AMD. (\$1,277.5) |
|--------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL    | -4.7      | -27.2% | REDUCE <\$4.7>.                                            |
| ** TOTALS    | -4.7      | -0.4%  |                                                            |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 360.5                       | 386.6            |                 |                  | 392.7            | 392.7           | 392.7            | 392.7            | 392.7         | 392.7          | 392.7         |               |                  |
| 02 TRAVEL                 | .2                          | 1.6              |                 |                  | .5               | .5              | .5               | .5               | .5            | .5             | .5            |               |                  |
| 03 CONTRACTUAL            | 18.7                        | 32.4             |                 |                  | 25.6             | 25.6            | 25.6             | 25.6             | 25.6          | 25.6           | 25.6          |               |                  |
| 04 COMMODITIES            | 11.7                        | 16.5             |                 |                  | 12.9             | 12.9            | 12.9             | 12.9             | 12.9          | 12.9           | 12.9          |               |                  |
| 05 EQUIPMENT              | 1.3                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 392.4                       | 437.1            |                 |                  | 431.7            | 431.7           | 431.7            | 431.7            | 431.7         | 431.7          | 431.7         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 392.4                       | 437.1            |                 |                  | 431.7            | 431.7           | 431.7            | 431.7            | 431.7         | 431.7          | 431.7         |               |                  |
| 15 FULL TIME              | 9.0                         | 9.0              |                 |                  | 9.0              | 9.0             | 9.0              | 9.0              | 9.0           | 9.0            | 9.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  | 1.0              | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 108.0                       | 108.0            |                 |                  | 112.0            | 112.0           | 112.0            | 112.0            | 112.0         | 112.0          | 112.0         |               |                  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: VEHICLE SERVICES

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: FIELD SERVICES

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 3049.9           | 3435.3           |                 |                  | 3400.4           | 3400.4          | 3249.1           | 3400.5           | 3249.1        | 3249.1         | 3249.1        |               |                  |
| 02 TRAVEL                 | 37.8             | 38.0             |                 |                  | 38.0             | 38.0            | 12.6             | 38.0             | 12.6          | 12.6           | 12.6          |               |                  |
| 03 CONTRACTUAL            | 632.7            | 974.7            |                 |                  | 910.3            | 910.3           | 849.9            | 910.3            | 849.9         | 849.9          | 849.9         |               |                  |
| 04 COMMODITIES            | 33.9             | 17.0             |                 |                  | 17.6             | 17.6            | 17.6             | 17.6             | 17.6          | 17.6           | 17.6          |               |                  |
| 05 EQUIPMENT              | 20.2             | 20.7             |                 |                  | 5.6              | 5.6             | 5.6              | 5.6              | 5.6           | 5.6            | 5.6           |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  | 51.5             | 246.0            |                 |                  | 244.1            | 244.1           | 244.1            | 244.1            | 244.1         | 244.1          | 244.1         |               |                  |
| ** TOTAL EXPEND           | 3826.0           | 4731.7           |                 |                  | 4616.0           | 4616.0          | 4378.9           | 4616.1           | 4378.9        | 4378.9         | 4378.9        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 3695.5           | 4391.4           |                 |                  | 4278.4           | 4278.4          | 4041.3           | 4278.5           | 4041.3        | 4041.3         | 4041.3        |               |                  |
| 1028 PGM RCPTS            | 130.5            | 340.3            |                 |                  | 337.6            | 337.6           | 337.6            | 337.6            | 337.6         | 337.6          | 337.6         |               |                  |
| 15 FULL TIME              | 88.0             | 94.0             |                 |                  | 94.0             | 94.0            | 90.0             | 93.0             | 90.0          | 90.0           | 90.0          |               |                  |
| 16 PART TIME              | 16.0             | 16.0             |                 |                  | 16.0             | 16.0            | 16.0             | 16.0             | 16.0          | 16.0           | 16.0          |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 1152.0           | 1224.0           |                 |                  | 1224.0           | 1224.0          | 1212.0           | 1212.0           | 1212.0        | 1212.0         | 1212.0        |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: FIELD SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$4,378.9) VERSUS GOV.AMD. (\$4,616.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -151.4    | -4.5%  | REDUCE 3 PFT <\$151.4>.                                    |
| 02 TRAVEL      | -25.4     | -66.8% | REDUCE <\$25.4>.                                           |
| 03 CONTRACTUAL | -60.4     | -6.6%  | REDUCE POSTAGE <\$40.0>, MISC. RED. <\$20.4>.              |
| ** TOTALS      | -237.2    | -5.1%  |                                                            |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MOTOR VEHICLE FIELD OFFICES IN CORDOVA AND SITKA BE KEPT OPEN.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MAINTAIN THE EXISTING LEVEL OF SERVICES IN BOTH NOME AND KOTZEBUE. SHOULD THE DEPARTMENT DECIDE ON AN ALTERNATE FORM OF SERVICE DELIVERY, IT IS THE INTENT OF THE LEGISLATURE THAT THE ALTERNATE FORM OF SERVICE DELIVERY SHALL BE CERTIFIED BY THE OFFICE OF MANAGEMENT AND BUDGET AS A COST SAVING MEASURE.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$4,378.9) VERSUS GOV.AMD. (\$4,616.1) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -151.4    | -4.5%  | REDUCE 3 PFT <\$151.4>.                                     |
| 02 TRAVEL      | -25.4     | -66.8% | REDUCE <\$25.4>.                                            |
| 03 CONTRACTUAL | -60.4     | -6.6%  | REDUCE POSTAGE <\$40.0>, MISC. RED. <\$20.4>.               |
| ** TOTALS      | -237.2    | -5.1%  |                                                             |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MOTOR VEHICLE FIELD OFFICES IN CORDOVA AND SITKA BE KEPT OPEN.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MAINTAIN THE EXISTING LEVEL OF SERVICES IN BOTH NOME AND KOTZEBUE. SHOULD THE DEPARTMENT DECIDE ON AN ALTERNATE FORM OF SERVICE DELIVERY, IT IS THE INTENT OF THE LEGISLATURE THAT THE ALTERNATE FORM OF SERVICE DELIVERY SHALL BE CERTIFIED BY THE OFFICE OF MANAGEMENT AND BUDGET AS A COST SAVING MEASURE.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$4,378.9) VERSUS GOV.AMD. (\$4,616.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -151.4    | -4.5%  | REDUCE 3 PFT <\$151.4>.                                    |
| 02 TRAVEL      | -25.4     | -66.8% | REDUCE <\$25.4>.                                           |
| 03 CONTRACTUAL | -60.4     | -6.6%  | REDUCE POSTAGE <\$40.0>, MISC. RED. <\$20.4>.              |
| ** TOTALS      | -237.2    | -5.1%  |                                                            |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 612.9                       | 584.6            |                 |                  | 585.4            | 618.0           | 618.0            | 618.0            | 618.0         | 618.0          | 618.0         |               |                  |
| 02 TRAVEL                 | 6.7                         | 15.1             |                 |                  | 15.1             | 15.1            | 11.0             | 15.1             | 11.0          | 11.0           | 11.0          |               |                  |
| 03 CONTRACTUAL            | 38.8                        | 45.5             |                 |                  | 41.8             | 41.8            | 41.8             | 41.8             | 41.8          | 41.8           | 41.8          |               |                  |
| 04 COMMODITIES            | 6.7                         | 8.0              |                 |                  | 6.3              | 6.3             | 6.3              | 6.3              | 6.3           | 6.3            | 6.3           |               |                  |
| 05 EQUIPMENT              | 1.4                         | 1.5              |                 |                  | 1.5              | 1.5             | 1.5              | 1.5              | 1.5           | 1.5            | 1.5           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 666.5                       | 654.7            |                 |                  | 650.1            | 682.7           | 678.6            | 682.7            | 678.6         | 678.6          | 678.6         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 400.4                       | 388.6            |                 |                  | 386.1            | 386.1           | 382.0            | 386.1            | 382.0         | 382.0          | 382.0         |               |                  |
| 1028 PGM RCPTS            | 266.1                       | 266.1            |                 |                  | 264.0            | 296.6           | 296.6            | 296.6            | 296.6         | 296.6          | 296.6         |               |                  |
| 15 FULL TIME              | 15.0                        | 14.0             |                 |                  | 14.0             | 14.0            | 14.0             | 14.0             | 14.0          | 14.0           | 14.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 180.0                       | 168.0            |                 |                  | 168.0            | 168.0           | 168.0            | 168.0            | 168.0         | 168.0          | 168.0         |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$678.6) VERSUS GOV.AMD. (\$682.7) |
|--------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL    | -4.1      | -27.2% | REDUCE <\$4.1>.                                        |
| ** TOTALS    | -4.1      | -0.6%  |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$678.6) VERSUS GOV.AMD. (\$682.7) |
|--------------|-----------|--------|---------------------------------------------------------|
| 02 TRAVEL    | -4.1      | -27.2% | REDUCE <\$4.1>.                                         |
| ** TOTALS    | -4.1      | -0.6%  |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: HOUSE (\$678.6) VERSUS GOV.AMD. (\$682.7) |
|--------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL    | -4.1      | -27.2% | REDUCE <\$4.1>.                                        |
| ** TOTALS    | -4.1      | -0.6%  |                                                        |

06-12-04-06-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: COMMERCIAL VEHICLE SAFETY

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  | 481.8           | 225.6            | 234.4            | 234.4         | 77.9           | 77.9          |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  | 25.0            | 12.5             | 12.5             | 12.5          | 5.0            | 5.0           |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  | 176.8           | 69.6             | 71.3             | 71.3          | 40.8           | 40.8          |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  | 9.5             | 6.5              | 6.5              | 6.5           | 2.0            | 2.0           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  | 42.7            | 21.4             | 21.4             | 21.4          | 6.0            | 6.0           |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  | 735.8           | 335.6            | 346.1            | 346.1         | 131.7          | 131.7         |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             |                  |                  |                 |                  |                  | 735.8           | 335.6            | 346.1            | 346.1         | 131.7          | 131.7         |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  | 11.0            | 5.0              | 5.0              | 5.0           | 2.0            | 2.0           |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  | 132.0           | 60.0             | 60.0             | 60.0          | 24.0           | 24.0          |               |                  |

06-12-04-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: PUBLIC PROTECTIONPROGRAM: MOTOR VEHICLES  
SUB-PROGRAM: COMMERCIAL VEHICLE SAFETY

LEG. FIN.

## NEW POSITIONS...

| T I T L E                   | LOCATION  | TYP | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|-----------------------------|-----------|-----|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 TRANSPORT FIELD AGENT IV  | ANCHORAGE | F   | 01 PERS. SERV. 57.0<br>POS'N COST 57.0 | 1004 GEN FUND 57.0 | 1   | 0  | 0  | 0  | 0  |    |
| 2 TRANSPORT FIELD AGENT II  | ANCHORAGE | F   | 01 PERS. SERV. 49.7<br>POS'N COST 49.7 | 1004 GEN FUND 49.7 | 1   | 1  | 1  | 1  | 1  |    |
| 3 TRANSPORT FIELD AGENT I   | ANCHORAGE | F   | 01 PERS. SERV. 87.1<br>POS'N COST 87.1 | 1004 GEN FUND 87.1 | 2   | 1  | 1  | 0  | 0  |    |
| 4 CLERK TYPIST III          | ANCHORAGE | F   | 01 PERS. SERV. 28.2<br>POS'N COST 28.2 | 1004 GEN FUND 28.2 | 1   | 0  | 0  | 1  | 1  |    |
| 5 ADMINISTRATIVE ASST I     | ANCHORAGE | F   | 01 PERS. SERV. 35.0<br>POS'N COST 35.0 | 1004 GEN FUND 35.0 | 1   | 0  | 0  | 0  | 0  |    |
| 6 TRANSPORT FIELD AGENT III | FAIRBANKS | F   | 01 PERS. SERV. 57.0<br>POS'N COST 57.0 | 1004 GEN FUND 57.0 | 1   | 0  | 0  | 0  | 0  |    |
| 7 TRANSPORT FIELD AGENT I   | FAIRBANKS | F   | 01 PERS. SERV. 49.7<br>POS'N COST 49.7 | 1004 GEN FUND 49.7 | 1   | 1  | 1  | 0  | 0  |    |
| 8 CLERK TYPIST III          | FAIRBANKS | F   | 01 PERS. SERV. 31.4<br>POS'N COST 31.4 | 1004 GEN FUND 31.4 | 1   | 0  | 0  | 0  | 0  |    |
| 9 TRANSPORT FIELD AGENT I   | PALMER    | F   | 01 PERS. SERV. 45.1<br>POS'N COST 45.1 | 1004 GEN FUND 45.1 | 1   | 1  | 1  | 0  | 0  |    |
| 10 TRANSPORT FIELD AGENT I  | KENAI     | F   | 01 PERS. SERV. 46.4<br>POS'N COST 46.4 | 1004 GEN FUND 46.4 | 1   | 1  | 1  | 0  | 0  |    |
| ** NEW POSITION TOTALS      |           |     | ** TOTAL COST 486.6                    |                    | 11  | 5  | 5  | 2  | 2  |    |

## \* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION     | DESCRIPTION:      | C. C. (\$131.7) VERSUS GOV.AMD. (\$346.1) |
|----------------|---------------|-------------------|-------------------------------------------|
| 01 PERS. SERV. | -156.5 -66.8% | REDUCE <\$145.7>. |                                           |
| 02 TRAVEL      | -7.5 -60.0%   | REDUCE <\$7.5>.   |                                           |
| 03 CONTRACTUAL | -30.5 -42.8%  | REDUCE <\$41.3>.  |                                           |
| 04 COMMODITIES | -4.5 -69.2%   | REDUCE <\$4.5>.   |                                           |
| 05 EQUIPMENT   | -15.4 -72.0%  | REDUCE <\$15.4>.  |                                           |
| ** TOTALS      | -214.4 -61.9% |                   |                                           |

## POSITIONS AUTHORIZED

| TITLE                      | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 2 TRANSPORT FIELD AGENT II | ANCHORAGE | FULL | 1   | 49.7      |          | 49.7     |          |
| 4 CLERK TYPIST III         | ANCHORAGE | FULL | 1   | 28.2      |          | 28.2     |          |
| ** TOTALS                  |           |      | 2   | 77.9      |          | 77.9     |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$131.7) VERSUS GOV.AMD. (\$346.1) |
|----------------|-----------|--------|---------------------------------------------------------|
| 01 PERS. SERV. | -156.5    | -66.8% | REDUCE <\$145.7>.                                       |
| 02 TRAVEL      | -7.5      | -60.0% | REDUCE <\$7.5>.                                         |
| 03 CONTRACTUAL | -30.5     | -42.8% | REDUCE <\$41.3>.                                        |
| 04 COMMODITIES | -4.5      | -69.2% | REDUCE <\$4.5>.                                         |
| 05 EQUIPMENT   | -15.4     | -72.0% | REDUCE <\$15.4>.                                        |
| ** TOTALS      | -214.4    | -61.9% |                                                         |

| POSITIONS AUTHORIZED |                          | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|--------------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                          |           |      |     |           |          |          |          |
| 2                    | TRANSPORT FIELD AGENT II | ANCHORAGE | FULL | 1   | 49.7      |          | 49.7     |          |
| 4                    | CLERK TYPIST III         | ANCHORAGE | FULL | 1   | 28.2      |          | 28.2     |          |
| ** TOTALS            |                          |           |      | 2   | 77.9      |          | 77.9     |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED |                          | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|--------------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                          |           |      |     |           |          |          |          |
| 2                    | TRANSPORT FIELD AGENT II | ANCHORAGE | FULL | 1   | 49.7      |          | 49.7     |          |
| 3                    | TRANSPORT FIELD AGENT I  | ANCHORAGE | FULL | 1   | 43.6      |          | 43.6     |          |
| 7                    | TRANSPORT FIELD AGENT I  | FAIRBANKS | FULL | 1   | 49.7      |          | 49.7     |          |
| 9                    | TRANSPORT FIELD AGENT I  | PALMER    | FULL | 1   | 45.1      |          | 45.1     |          |
| 10                   | TRANSPORT FIELD AGENT I  | KENAI     | FULL | 1   | 46.4      |          | 46.4     |          |
| ** TOTALS            |                          |           |      | 5   | 234.5     |          | 234.5    |          |





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|---------|---------|---------|-------|----------|
| DETACHMENTS & C.I.B.                | 25736.9  |          | 25692.6  | 27442.4 | 26305.8  | 26985.7  | 26260.8 | 25830.3 | 26023.0 | 444.5 |          |
| NARCOTICS UNIT                      | 2528.8   |          | 2524.8   | 2524.8  | 2405.6   | 2424.8   | 2305.6  | 2405.6  | 2305.6  | 41.1  |          |
| WSIN                                | 106.0    |          | 106.0    | 106.0   | 104.2    | 106.0    | 104.2   | 104.2   | 104.2   |       |          |
| DIRECTOR'S OFFICE                   | 820.4    |          | 811.8    | 811.8   | 719.9    | 811.8    | 719.9   | 779.9   | 719.9   |       |          |
| LABORATORY SERVICES                 | 1258.9   |          |          |         |          |          |         |         |         |       |          |
| CENTRAL COMMUNICATIONS              | 1275.4   |          | 1264.5   | 1264.5  | 1254.9   | 1264.5   | 1254.9  | 1254.9  | 1254.9  |       |          |
| COMMUNITY SERVICES                  | 144.9    |          | 143.7    | 305.7   | 299.7    | 305.7    | 299.7   | 299.7   | 299.7   |       |          |
| JUDICIAL SERVICES                   | 3726.7   |          | 3720.4   | 3720.4  | 3691.2   | 3720.4   | 3691.2  | 3581.2  | 3691.2  |       |          |
| PRISONER TRANSPORTATION             | 750.0    |          | 750.0    | 750.0   | 859.0    | 750.0    | 750.0   | 750.0   | 750.0   |       |          |
| SEARCH AND RESCUE                   | 169.9    |          | 169.9    | 169.9   | 169.7    | 169.9    | 169.7   | 169.7   | 169.7   |       |          |
| BUILDING SECURITY                   | 577.4    |          | 576.5    | 576.5   | 482.0    | 484.9    | 482.0   | 482.0   | 482.0   |       |          |
| ** TOTAL                            | 37095.3  |          | 35760.2  | 37672.0 | 36292.0  | 37023.7  | 36038.0 | 35657.5 | 35800.2 | 485.6 |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 1.5%    | -2.1%    | -0.1%    | -2.8%   | -3.8%   | -3.4%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 28189.8  |          | 27521.8  | 29341.3 | 28601.5  | 29036.0  | 28601.5 | 28016.0 | 28363.7 | 175.6 |          |
| TRAVEL                              | 1992.9   |          | 1913.6   | 1921.6  | 1851.0   | 1921.6   | 1742.0  | 1742.0  | 1742.0  | 4.0   |          |
| CONTRACTUAL                         | 5770.5   |          | 5584.9   | 5638.9  | 5069.3   | 5295.9   | 4924.3  | 5069.3  | 4924.3  | 23.6  |          |
| COMMODITIES                         | 1065.7   |          | 663.5    | 667.9   | 667.9    | 667.9    | 667.9   | 667.9   | 667.9   | 8.6   |          |
| EQUIPMENT                           | 76.4     |          | 76.4     | 102.3   | 102.3    | 102.3    | 102.3   | 102.3   | 102.3   | 35.7  |          |
| GRANTS, CLMS                        |          |          |          |         |          |          |         | 60.0    |         | 197.0 |          |
| MISC.                               |          |          |          |         |          |          |         |         |         | 41.1  |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        |          |          |          | 60.0    | 60.0     | 60.0     | 60.0    | 60.0    | 60.0    |       |          |
| GENERAL FUND                        | 36989.3  |          | 35654.2  | 37222.5 | 35844.9  | 36574.2  | 35590.9 | 35210.4 | 35353.1 | 485.6 |          |
| PGM RECEIPTS                        | 106.0    |          | 106.0    | 106.0   | 104.2    | 106.0    | 104.2   | 104.2   | 104.2   |       |          |
| OTHER FUNDS                         |          |          |          | 283.5   | 282.9    | 283.5    | 282.9   | 282.9   | 282.9   |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 0.6%    | -3.0%    | -1.1%    | -3.7%   | -4.8%   | -4.4%   |       |          |
| POSITIONS                           |          |          |          |         |          |          |         |         |         |       |          |
| FULL TIME                           | 456.0    |          | 437.0    | 442.0   | 434.0    | 438.0    | 434.0   | 432.0   | 434.0   | 3.0   |          |
| PART TIME                           |          |          | 1.0      | 1.0     |          | 1.0      |         |         |         |       |          |
| STAFF MONTHS                        | 5470.0   |          | 5250.0   | 5310.0  | 5262.0   | 5262.0   | 5262.0  | 5250.0  | 5274.0  | 36.0  |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## F I S C A L Y E A R 1 9 8 7

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 20608.4          | 20291.7          | 75.3            |                  | 20481.6          | 22221.0         | 21654.8          | 22007.3          | 21654.8       | 21179.3        | 21417.0       | 175.6         |                  |
| 02 TRAVEL                 | 475.0            | 1058.5           | 4.4             |                  | 962.4            | 962.4           | 829.0            | 962.4            | 829.0         | 829.0          | 829.0         | 4.0           |                  |
| 03 CONTRACTUAL            | 4049.2           | 3588.8           | 8.2             |                  | 3677.7           | 3681.7          | 3244.7           | 3438.7           | 3199.7        | 3244.7         | 3199.7        | 23.6          |                  |
| 04 COMMODITIES            | 299.9            | 786.8            | 1.2             |                  | 559.8            | 561.2           | 561.2            | 561.2            | 561.2         | 561.2          | 561.2         | 8.6           |                  |
| 05 EQUIPMENT              | 13.1             | 11.1             | 7.7             |                  | 11.1             | 16.1            | 16.1             | 16.1             | 16.1          | 16.1           | 16.1          | 35.7          |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  | 2.0             |                  |                  |                 |                  |                  |               |                |               | 197.0         |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 25445.6          | 25736.9          | 98.8            |                  | 25692.6          | 27442.4         | 26305.8          | 26985.7          | 26260.8       | 25830.3        | 26023.0       | 444.5         |                  |
| 09 I-A TRANSFER           | 2240.8           | 2102.5           |                 |                  | 2215.9           | 2215.9          | 2215.9           | 2215.9           | 2215.9        | 2215.9         | 2215.9        |               |                  |
| 1002 FED RCPTS            |                  |                  | 98.8            |                  |                  | 60.0            | 60.0             | 60.0             | 60.0          | 60.0           | 60.0          |               |                  |
| 1004 GEN FUND             | 25445.6          | 25736.9          |                 |                  | 25692.6          | 27260.9         | 26124.3          | 26804.2          | 26079.3       | 25648.8        | 25841.5       | 444.5         |                  |
| 1005 I/A RCPTS            |                  |                  |                 |                  |                  | 121.5           | 121.5            | 121.5            | 121.5         | 121.5          | 121.5         |               |                  |
| 15 FULL TIME              | 319.0            | 319.0            |                 |                  | 318.0            | 321.0           | 316.0            | 319.0            | 316.0         | 316.0          | 316.0         | 3.0           |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 3828.0           | 3828.0           |                 |                  | 3816.0           | 3852.0          | 3828.0           | 3828.0           | 3828.0        | 3840.0         | 3840.0        | 36.0          |                  |

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                      | F U N D I N G | REQ            | GV   | HS | SN | CC | FN |   |
|------------------------|-----------|-----|------------------------------|---------------|----------------|------|----|----|----|----|---|
| 1 STATE TROOPER        | ANCHORAGE | F   | 01 PERS. SERV.<br>POS'N COST | 59.7<br>59.7  | 1005 I/A RCPTS | 59.7 | 1  | 0  | 0  | 0  | 0 |
| 2 STATE TROOPER        | PALMER    | F   | 01 PERS. SERV.<br>POS'N COST | 61.8<br>61.8  | 1005 I/A RCPTS | 61.8 | 1  | 0  | 0  | 0  | 0 |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST                | 121.5         |                |      | 2  | 0  | 0  | 0  | 0 |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

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

REVISED PROGRAMS: 86-6001 \$18.8, 86-6022 \$80.0

FISCAL NOTES: HB 471 \$444.5

NEW LEGISLATION...

HB 471

AN ACT RELATING TO THE ABUSE AND EXPLOITATION OF CHILDREN

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$26,023.0) VERSUS GOV.AMD. (\$26,985.7)                                                      |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -590.3    | -2.7%  | DELETE 3 PFT RADIO DISPATCHERS <\$128.4>, REDUCE INCREMENT <\$531.9>, ADD \$70.0 FOR 1 PFT TROOPER IN GLENNALLEN. |
| 02 TRAVEL      | -133.4    | -13.9% | REDUCE <\$133.4>.                                                                                                 |
| 03 CONTRACTUAL | -239.0    | -7.0%  | REDUCE <\$239.0>.                                                                                                 |
| ** TOTALS      | -962.7    | -3.6%  |                                                                                                                   |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$25,830.3) VERSUS GOV.AMD. (\$26,985.7)                                                     |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -828.0    | -3.8%  | DELETE 3 PFT RADIO DISPATCHERS <\$128.4>, REDUCE INCREMENT <\$769.6>, ADD \$70.0 FOR 1 PFT TROOPER IN GLENNALLEN. |
| 02 TRAVEL      | -133.4    | -13.9% | REDUCE <\$133.4>.                                                                                                 |
| 03 CONTRACTUAL | -194.0    | -5.6%  | REDUCE <\$194.0>.                                                                                                 |
| ** TOTALS      | -1155.4   | -4.3%  |                                                                                                                   |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$26,260.8) VERSUS GOV.AMD. (\$26,985.7)                       |
|----------------|-----------|--------|------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -352.5    | -1.6%  | DELETE 3 PFT RADIO DISPATCHERS, INCREASE VACANCY RATE FROM 4.0% TO 5.0% <\$352.5>. |
| 02 TRAVEL      | -133.4    | -13.9% | REDUCE <\$133.4>.                                                                  |
| 03 CONTRACTUAL | -239.0    | -7.0%  | REDUCE <\$239.0>.                                                                  |
| ** TOTALS      | -724.9    | -2.7%  |                                                                                    |

NO NEW POSITIONS AUTHORIZED.

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1358.7                      | 1283.9           |                 |                  | 1295.1           | 1295.1          | 1295.1           | 1295.1           | 1295.1        | 1295.1         | 1295.1        |               |                  |
| 02 TRAVEL                 | 130.9                       | 77.6             |                 |                  | 110.7            | 110.7           | 94.6             | 110.7            | 94.6          | 94.6           | 94.6          |               |                  |
| 03 CONTRACTUAL            | 870.8                       | 1069.9           |                 |                  | 1021.6           | 1021.6          | 918.5            | 921.6            | 818.5         | 918.5          | 818.5         |               |                  |
| 04 COMMODITIES            | 15.8                        | 32.1             |                 |                  | 32.1             | 32.1            | 32.1             | 32.1             | 32.1          | 32.1           | 32.1          |               |                  |
| 05 EQUIPMENT              | 119.0                       | 65.3             |                 |                  | 65.3             | 65.3            | 65.3             | 65.3             | 65.3          | 65.3           | 65.3          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  | 62.0                        |                  |                 |                  |                  |                 |                  |                  |               |                |               | 41.1          |                  |
| ** TOTAL EXPEND           | 2557.2                      | 2528.8           |                 |                  | 2524.8           | 2524.8          | 2405.6           | 2424.8           | 2305.6        | 2405.6         | 2305.6        | 41.1          |                  |
| 09 I-A TRANSFER           | 17.0                        | 17.0             |                 |                  | 31.2             | 31.2            | 31.2             | 31.2             | 31.2          | 31.2           | 31.2          |               |                  |
| 1004 GEN FUND             | 2495.2                      | 2528.8           |                 |                  | 2524.8           | 2524.8          | 2405.6           | 2424.8           | 2305.6        | 2405.6         | 2305.6        | 41.1          |                  |
| 1028 PGM RCPTS            | 62.0                        |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 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           | 216.0                       | 216.0            |                 |                  | 216.0            | 216.0           | 216.0            | 216.0            | 216.0         | 216.0          | 216.0         |               |                  |

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

SPECIAL APPROPRIATIONS: HB 574 \$41.1

NEW LEGISLATION...

HB 574

HB 574 SEC 197 - FOR SPECIAL NARCOTICS OPERATIONS

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,305.6) VERSUS GOV.AMD. (\$2,424.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -16.1     | -14.5% | REDUCE <\$16.1>.                                           |
| 03 CONTRACTUAL | -103.1    | -11.2% | REDUCE "BUY MONEY" <\$103.1>.                              |
| ** TOTALS      | -119.2    | -4.9%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,405.6) VERSUS GOV.AMD. (\$2,424.8) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL      | -16.1     | -14.5% | REDUCE <\$16.1>.                                            |
| 03 CONTRACTUAL | -3.1      | -0.3%  | REDUCE <\$3.1>.                                             |
| ** TOTALS      | -19.2     | -0.8%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,305.6) VERSUS GOV.AMD. (\$2,424.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -16.1     | -14.5% | REDUCE <\$16.1>.                                           |
| 03 CONTRACTUAL | -103.1    | -11.2% | REDUCE "BUY MONEY" <\$103.1>.                              |
| ** TOTALS      | -119.2    | -4.9%  |                                                            |

07-12-02-04-00 (12-62-1-01-01-05)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

| F I S C A L Y E A R 1 9 8 7 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                   |                  | 26.0             |                 |                  | 26.0             | 26.0            | 24.2             | 26.0             | 24.2          | 24.2           | 24.2          |               |                  |
| 03 CONTRACTUAL              |                  | 80.0             |                 |                  | 80.0             | 80.0            | 80.0             | 80.0             | 80.0          | 80.0           | 80.0          |               |                  |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND             |                  | 106.0            |                 |                  | 106.0            | 106.0           | 104.2            | 106.0            | 104.2         | 104.2          | 104.2         |               |                  |
| 09 I-A TRANSFER             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1028 PGM RCPTS              |                  | 106.0            |                 |                  | 106.0            | 106.0           | 104.2            | 106.0            | 104.2         | 104.2          | 104.2         |               |                  |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

07-12-02-04-00 (12-62-1-01-01-05)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: C. C. (\$104.2) VERSUS GOV.AMD. (\$106.0) |
|--------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL    | -1.8      | -6.9% | REDUCE <\$1.8>.                                        |
| ** TOTALS    | -1.8      | -1.7% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: SENATE (\$104.2) VERSUS GOV.AMD. (\$106.0) |
|--------------|-----------|-------|---------------------------------------------------------|
| 02 TRAVEL    | -1.8      | -6.9% | REDUCE <\$1.8>.                                         |
| ** TOTALS    | -1.8      | -1.7% |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: HOUSE (\$104.2) VERSUS GOV.AMD. (\$106.0) |
|--------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL    | -1.8      | -6.9% | REDUCE <\$1.8>.                                        |
| ** TOTALS    | -1.8      | -1.7% |                                                        |

07-12-02-05-00 (12-62-1-01-01-04)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 719.9                       | 738.6            |                 |                  | 730.0            | 730.0           | 648.0            | 730.0            | 648.0         | 648.0          | 648.0         |               |                  |
| 02 TRAVEL                 | 25.4                        | 34.6             |                 |                  | 34.6             | 34.6            | 25.2             | 34.6             | 25.2          | 25.2           | 25.2          |               |                  |
| 03 CONTRACTUAL            | 39.2                        | 40.9             |                 |                  | 40.9             | 40.9            | 40.4             | 40.9             | 40.4          | 40.4           | 40.4          |               |                  |
| 04 COMMODITIES            | 8.9                         | 6.3              |                 |                  | 6.3              | 6.3             | 6.3              | 6.3              | 6.3           | 6.3            | 6.3           |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               | 60.0           |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 793.4                       | 820.4            |                 |                  | 811.8            | 811.8           | 719.9            | 811.8            | 719.9         | 779.9          | 719.9         |               |                  |
| 09 I-A TRANSFER           | 3.6                         | 12.1             |                 |                  | 5.3              | 5.3             | 5.3              | 5.3              | 5.3           | 5.3            | 5.3           |               |                  |
| 1004 GEN FUND             | 793.4                       | 820.4            |                 |                  | 811.8            | 811.8           | 719.9            | 811.8            | 719.9         | 779.9          | 719.9         |               |                  |
| 15 FULL TIME              | 14.0                        | 13.0             |                 |                  | 12.0             | 12.0            | 11.0             | 12.0             | 11.0          | 11.0           | 11.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  | 1.0              | 1.0             |                  | 1.0              |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 168.0                       | 156.0            |                 |                  | 150.0            | 150.0           | 150.0            | 150.0            | 150.0         | 150.0          | 150.0         |               |                  |

07-12-02-05-00 (12-62-1-01-01-04)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$719.9) VERSUS GOV.AMD. (\$811.8) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | -82.0     | -11.2% | DELETE 1 PFT 1 PPT AND REDUCE <\$82.0>.                |
| 02 TRAVEL      | -9.4      | -27.2% | REDUCE <\$9.4>.                                        |
| 03 CONTRACTUAL | -0.5      | -1.2%  | REDUCE <\$0.5>.                                        |
| ** TOTALS      | -91.9     | -11.3% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$779.9) VERSUS GOV.AMD. (\$811.8) |
|-----------------|-----------|--------|---------------------------------------------------------|
| 01 PERS. SERV.  | -82.0     | -11.2% | DELETE 1 PFT 1 PPT AND REDUCE <\$82.0>.                 |
| 02 TRAVEL       | -9.4      | -27.2% | REDUCE <\$9.4>.                                         |
| 03 CONTRACTUAL  | -0.5      | -1.2%  | REDUCE <\$0.5>.                                         |
| 07 GRANTS, CLMS | 60.0      | 100.0% | ADD \$60.0 FOR GRANT TO MUNICIPALITY OF ANCHORAGE.      |
| ** TOTALS       | -31.9     | -3.9%  |                                                         |

## LEGISLATIVE INTENT:

THE AMOUNT OF \$60,000 IS ADDED TO LINE 07, GRANTS AND CLAIMS, WITHIN THE OFFICE OF THE DIRECTOR, AS A DIRECT GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR THE TRANSFER OF RESPONSIBILITY FOR SERVING OF DOMESTIC VIOLENCE WRITS.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$719.9) VERSUS GOV.AMD. (\$811.8) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | -82.0     | -11.2% | DELETE 1 PFT 1 PPT AND REDUCE <\$82.0>.                |
| 02 TRAVEL      | -9.4      | -27.2% | REDUCE <\$9.4>.                                        |
| 03 CONTRACTUAL | -0.5      | -1.2%  | REDUCE <\$0.5>.                                        |
| ** TOTALS      | -91.9     | -11.3% |                                                        |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK ST. TROOPER SUP. & SER.  
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 545.5            | 835.2            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 | 42.9             | 11.7             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            | 70.6             | 287.2            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 04 COMMODITIES            | 50.1             | 124.8            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 709.1            | 1258.9           |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  | 11.3             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 709.1            | 1258.9           |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              | 14.0             | 17.0             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 168.0            | 202.0            |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK ST. TROOPER SUP. & SER.  
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPERS SUP. & SER.  
SUB-PROGRAM: CENTRAL COMMUNICATIONS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 961.0                       | 994.9            |                 |                  | 993.5            | 993.5           | 993.5            | 993.5            | 993.5         | 993.5          | 993.5         |               |                  |
| 02 TRAVEL                 | .6                          | 8.9              |                 |                  | 8.9              | 8.9             |                  | 8.9              |               |                |               |               |                  |
| 03 CONTRACTUAL            | 224.5                       | 245.9            |                 |                  | 245.9            | 245.9           | 245.2            | 245.9            | 245.2         | 245.2          | 245.2         |               |                  |
| 04 COMMODITIES            | 7.0                         | 25.7             |                 |                  | 16.2             | 16.2            | 16.2             | 16.2             | 16.2          | 16.2           | 16.2          |               |                  |
| 05 EQUIPMENT              | .1                          |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1193.2                      | 1275.4           |                 |                  | 1264.5           | 1264.5          | 1254.9           | 1264.5           | 1254.9        | 1254.9         | 1254.9        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  | 6.6              | 6.6             | 6.6              | 6.6              | 6.6           | 6.6            | 6.6           |               |                  |
| 1004 GEN FUND             | 1193.2                      | 1275.4           |                 |                  | 1264.5           | 1264.5          | 1254.9           | 1264.5           | 1254.9        | 1254.9         | 1254.9        |               |                  |
| 15 FULL TIME              | 25.0                        | 24.0             |                 |                  | 24.0             | 24.0            | 24.0             | 24.0             | 24.0          | 24.0           | 24.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 300.0                       | 288.0            |                 |                  | 288.0            | 288.0           | 288.0            | 288.0            | 288.0         | 288.0          | 288.0         |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPERS SUP. & SER.  
SUB-PROGRAM: CENTRAL COMMUNICATIONS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$1,254.9) VERSUS GOV.AMD. (\$1,264.5) |
|----------------|-----------|---------|------------------------------------------------------------|
| 02 TRAVEL      | -8.9      | -100.0% | DELETE TRAVEL <\$8.9>.                                     |
| 03 CONTRACTUAL | -0.7      | -0.3%   | REDUCE <\$0.7>.                                            |
| ** TOTALS      | -9.6      | -0.8%   |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,254.9) VERSUS GOV.AMD. (\$1,264.5) |
|----------------|-----------|---------|-------------------------------------------------------------|
| 02 TRAVEL      | -8.9      | -100.0% | DELETE TRAVEL <\$8.9>.                                      |
| 03 CONTRACTUAL | -0.7      | -0.3%   | REDUCE <\$0.7>.                                             |
| ** TOTALS      | -9.6      | -0.8%   |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$1,254.9) VERSUS GOV.AMD. (\$1,264.5) |
|----------------|-----------|---------|------------------------------------------------------------|
| 02 TRAVEL      | -8.9      | -100.0% | DELETE TRAVEL <\$8.9>.                                     |
| 03 CONTRACTUAL | -0.7      | -0.3%   | REDUCE <\$0.7>.                                            |
| ** TOTALS      | -9.6      | -0.8%   |                                                            |

07-12-02-20-00 (12-62-1-01-02-03)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: COMMUNITY SERVICES

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 108.8            | 106.8            |                 |                  | 107.8            | 187.9           | 187.9            | 187.9            | 187.9         | 187.9          | 187.9         |               |                  |
| 02 TRAVEL                 | 1.2              | 6.0              |                 |                  | 6.0              | 14.0            | 8.7              | 14.0             | 8.7           | 8.7            | 8.7           |               |                  |
| 03 CONTRACTUAL            | 11.3             | 25.4             |                 |                  | 23.2             | 73.2            | 72.5             | 73.2             | 72.5          | 72.5           | 72.5          |               |                  |
| 04 COMMODITIES            | 3.1              | 6.7              |                 |                  | 6.7              | 9.7             | 9.7              | 9.7              | 9.7           | 9.7            | 9.7           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  | 20.9            | 20.9             | 20.9             | 20.9          | 20.9           | 20.9          |               |                  |
| 06 LANDS/BLDGs            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 124.4            | 144.9            |                 |                  | 143.7            | 305.7           | 299.7            | 305.7            | 299.7         | 299.7          | 299.7         |               |                  |
| 09 I-A TRANSFER           | .9               |                  |                 |                  | 6.6              | 6.6             | 6.6              | 6.6              | 6.6           | 6.6            | 6.6           |               |                  |
| 1004 GEN FUND             | 124.4            | 144.9            |                 |                  | 143.7            | 143.7           | 138.3            | 143.7            | 138.3         | 138.3          | 138.3         |               |                  |
| 1005 I/A RCPTS            |                  |                  |                 |                  |                  | 162.0           | 161.4            | 162.0            | 161.4         | 161.4          | 161.4         |               |                  |
| 15 FULL TIME              | 2.0              | 2.0              |                 |                  | 2.0              | 4.0             | 4.0              | 4.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 24.0             | 24.0             |                 |                  | 24.0             | 48.0            | 48.0             | 48.0             | 48.0          | 48.0           | 48.0          |               |                  |

## NEW POSITIONS...

| TITLE                  | LOCATION  | TYP | C O S T                                | F U N D I N G       | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|----------------------------------------|---------------------|-----|----|----|----|----|----|
| 1 PUBLICATIONS SPEC II | ANCHORAGE | F   | 01 PERS. SERV. 45.1<br>POS'N COST 45.1 | 1005 I/A RCPTS 45.1 | 1   | 1  | 1  | 1  | 1  |    |
| 2 AUDIO VISUAL TECH    | ANCHORAGE | F   | 01 PERS. SERV. 35.0<br>POS'N COST 35.0 | 1005 I/A RCPTS 35.0 | 1   | 1  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 80.1                     |                     | 2   | 2  | 2  | 2  | 2  |    |

07-12-02-20-00 (12-62-1-01-02-03)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: COMMUNITY SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$299.7) VERSUS GOV.AMD. (\$305.7) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -5.3      | -37.9% | REDUCE <\$5.3>.                                        |
| 03 CONTRACTUAL | -0.7      | -1.0%  | REDUCE <\$0.7>.                                        |
| ** TOTALS      | -6.0      | -2.0%  |                                                        |

POSITIONS AUTHORIZED  
TITLE

|                        | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLICATIONS SPEC II | ANCHORAGE | FULL | 1   | 45.1      |          |          | 45.1     |
| 2 AUDIO VISUAL TECH    | ANCHORAGE | FULL | 1   | 35.0      |          |          | 35.0     |
| ** TOTALS              |           |      | 2   | 80.1      |          |          | 80.1     |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$299.7) VERSUS GOV.AMD. (\$305.7) |
|----------------|-----------|--------|---------------------------------------------------------|
| 02 TRAVEL      | -5.3      | -37.9% | REDUCE <\$5.3>.                                         |
| 03 CONTRACTUAL | -0.7      | -1.0%  | REDUCE <\$0.7>.                                         |
| ** TOTALS      | -6.0      | -2.0%  |                                                         |

POSITIONS AUTHORIZED  
TITLE

|                        | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLICATIONS SPEC II | ANCHORAGE | FULL | 1   | 45.1      |          |          | 45.1     |
| 2 AUDIO VISUAL TECH    | ANCHORAGE | FULL | 1   | 35.0      |          |          | 35.0     |
| ** TOTALS              |           |      | 2   | 80.1      |          |          | 80.1     |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$299.7) VERSUS GOV.AMD. (\$305.7) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -5.3      | -37.9% | REDUCE <\$5.3>.                                        |
| 03 CONTRACTUAL | -0.7      | -1.0%  | REDUCE <\$0.7>.                                        |
| ** TOTALS      | -6.0      | -2.0%  |                                                        |

POSITIONS AUTHORIZED  
TITLE

|                        | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLICATIONS SPEC II | ANCHORAGE | FULL | 1   | 45.1      |          |          | 45.1     |
| 2 AUDIO VISUAL TECH    | ANCHORAGE | FULL | 1   | 35.0      |          |          | 35.0     |
| ** TOTALS              |           |      | 2   | 80.1      |          |          | 80.1     |

07-12-02-25-00 (12-62-1-01-02-04)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: JUDICIAL SERVICES

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 3303.3                      | 3402.9           |                 |                  | 3378.9           | 3378.9          | 3378.9           | 3378.9           | 3378.9        | 3268.9         | 3378.9        |               |                  |
| 02 TRAVEL                 | 1.9                         | 7.1              |                 |                  | 2.5              | 2.5             |                  | 2.5              |               |                |               |               |                  |
| 03 CONTRACTUAL            | 321.5                       | 292.3            |                 |                  | 325.5            | 325.5           | 298.8            | 325.5            | 298.8         | 298.8          | 298.8         |               |                  |
| 04 COMMODITIES            | 11.1                        | 24.4             |                 |                  | 13.5             | 13.5            | 13.5             | 13.5             | 13.5          | 13.5           | 13.5          |               |                  |
| 05 EQUIPMENT              | 16.3                        |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 3654.1                      | 3726.7           |                 |                  | 3720.4           | 3720.4          | 3691.2           | 3720.4           | 3691.2        | 3581.2         | 3691.2        |               |                  |
| 09 I-A TRANSFER           | 136.6                       | 202.5            |                 |                  | 266.8            | 266.8           | 266.8            | 266.8            | 266.8         | 266.8          | 266.8         |               |                  |
| 1004 GEN FUND             | 3654.1                      | 3726.7           |                 |                  | 3720.4           | 3720.4          | 3691.2           | 3720.4           | 3691.2        | 3581.2         | 3691.2        |               |                  |
| 15 FULL TIME              | 52.0                        | 52.0             |                 |                  | 52.0             | 52.0            | 52.0             | 52.0             | 52.0          | 50.0           | 52.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 624.0                       | 624.0            |                 |                  | 624.0            | 624.0           | 624.0            | 624.0            | 624.0         | 600.0          | 624.0         |               |                  |

07-12-02-25-00 (12-62-1-01-02-04)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: JUDICIAL SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$3,691.2) VERSUS GOV.AMD. (\$3,720.4) |
|----------------|-----------|---------|------------------------------------------------------------|
| 02 TRAVEL      | -2.5      | -100.0% | REDUCE <\$2.5>.                                            |
| 03 CONTRACTUAL | -26.7     | -8.2%   | REDUCE <\$26.7>.                                           |
| ** TOTALS      | -29.2     | -0.8%   |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$3,581.2) VERSUS GOV.AMD. (\$3,720.4) |
|----------------|-----------|---------|-------------------------------------------------------------|
| 01 PERS. SERV. | -110.0    | -3.3%   | DELETE TWO TROOPERS <\$110.0>.                              |
| 02 TRAVEL      | -2.5      | -100.0% | REDUCE <\$2.5>.                                             |
| 03 CONTRACTUAL | -26.7     | -8.2%   | REDUCE <\$26.7>.                                            |
| ** TOTALS      | -139.2    | -3.7%   |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$3,691.2) VERSUS GOV.AMD. (\$3,720.4) |
|----------------|-----------|---------|------------------------------------------------------------|
| 02 TRAVEL      | -2.5      | -100.0% | REDUCE <\$2.5>.                                            |
| 03 CONTRACTUAL | -26.7     | -8.2%   | REDUCE <\$26.7>.                                           |
| ** TOTALS      | -29.2     | -0.8%   |                                                            |

07-12-02-30-00 (12-62-1-01-02-05)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: PRISONER TRANSPORTATION

LEG. FIN.

| F I S C A L Y E A R 1 9 8 7 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                   | 1027.7           | 741.0            |                 |                  | 741.0            | 741.0           | 850.0            | 741.0            | 741.0         | 741.0          | 741.0         |               |                  |
| 03 CONTRACTUAL              | 17.6             | 6.5              |                 |                  | 6.5              | 6.5             | 6.5              | 6.5              | 6.5           | 6.5            | 6.5           |               |                  |
| 04 COMMODITIES              | 1.5              | 2.5              |                 |                  | 2.5              | 2.5             | 2.5              | 2.5              | 2.5           | 2.5            | 2.5           |               |                  |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND             | 1046.8           | 750.0            |                 |                  | 750.0            | 750.0           | 859.0            | 750.0            | 750.0         | 750.0          | 750.0         |               |                  |
| 09 I-A TRANSFER             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND               | 1046.8           | 750.0            |                 |                  | 750.0            | 750.0           | 859.0            | 750.0            | 750.0         | 750.0          | 750.0         |               |                  |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

07-12-02-30-00 (12-62-1-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: PRISONER TRANSPORTATION

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IF INCREASED PRISONER TRANSPORTATION COSTS ARE INCURRED  
DUE TO THE MINNESOTA MOVE, THE DEPARTMENT SHALL PAY SUCH COSTS AND SUBMIT A SUPPLEMENTAL  
APPROPRIATION TO THE LEGISLATURE.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IF INCREASED PRISONER TRANSPORTATION COSTS ARE INCURRED  
DUE TO THE MINNESOTA MOVE, THE DEPARTMENT SHALL PAY SUCH COSTS AND SUBMIT A SUPPLEMENTAL  
APPROPRIATION TO THE LEGISLATURE.

NOTE: GOV. REVISED CONTAINS AN INCREMENT OF \$109.0 FOR THE MINNESOTA MOVE.

07-12-02-35-00 (12-62-1-01-02-06)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPERS SUP. & SER.  
SUB-PROGRAM: SEARCH AND RESCUE

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 | 14.0                        | 18.6             |                 | 18.6             | 18.6             | 18.4            | 18.6             | 18.4             | 18.4          | 18.4           | 18.4          |               |                  |
| 03 CONTRACTUAL            | 207.4                       | 101.3            |                 | 131.3            | 131.3            | 131.3           | 131.3            | 131.3            | 131.3         | 131.3          | 131.3         |               |                  |
| 04 COMMODITIES            | 18.5                        | 50.0             |                 | 20.0             | 20.0             | 20.0            | 20.0             | 20.0             | 20.0          | 20.0           | 20.0          |               |                  |
| 05 EQUIPMENT              | 1.2                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .1                          |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND.          | 241.2                       | 169.9            |                 | 169.9            | 169.9            | 169.7           | 169.9            | 169.7            | 169.7         | 169.7          | 169.7         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 241.2                       | 169.9            |                 | 169.9            | 169.9            | 169.7           | 169.9            | 169.7            | 169.7         | 169.7          | 169.7         |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 16 PART TIME              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |

07-12-02-35-00 (12-62-1-01-02-06)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPERS SUP. & SER.  
SUB-PROGRAM: SEARCH AND RESCUE

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: C. C. (\$169.7) VERSUS GOV.AMD. (\$169.9) |
|--------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL    | -0.2      | -1.1% | REDUCE <\$0.2>.                                        |
| ** TOTALS    | -0.2      | -0.1% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: SENATE (\$169.7) VERSUS GOV.AMD. (\$169.9) |
|--------------|-----------|-------|---------------------------------------------------------|
| 02 TRAVEL    | -0.2      | -1.1% | REDUCE <\$0.2>.                                         |
| ** TOTALS    | -0.2      | -0.1% |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: HOUSE (\$169.7) VERSUS GOV.AMD. (\$169.9) |
|--------------|-----------|-------|--------------------------------------------------------|
| 02 TRAVEL    | -0.2      | -1.1% | REDUCE <\$0.2>.                                        |
| ** TOTALS    | -0.2      | -0.1% |                                                        |

07-12-02-40-00 (12-62-1-01-02-07)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 582.6            | 535.8            |                 |                  | 534.9            | 534.9           | 443.3            | 443.3            | 443.3         | 443.3          | 443.3         |               |                  |
| 02 TRAVEL                 | 2.9              | 2.9              |                 |                  | 2.9              | 2.9             | .9               | 2.9              | .9            | .9             | .9            |               |                  |
| 03 CONTRACTUAL            | 34.5             | 32.3             |                 |                  | 32.3             | 32.3            | 31.4             | 32.3             | 31.4          | 31.4           | 31.4          |               |                  |
| 04 COMMODITIES            | 11.5             | 6.4              |                 |                  | 6.4              | 6.4             | 6.4              | 6.4              | 6.4           | 6.4            | 6.4           |               |                  |
| 05 EQUIPMENT              | 7.4              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 638.9            | 577.4            |                 |                  | 576.5            | 576.5           | 482.0            | 484.9            | 482.0         | 482.0          | 482.0         |               |                  |
| 09 I-A TRANSFER           | 12.4             | 6.6              |                 |                  | 9.1              | 9.1             | 9.1              | 9.1              | 9.1           | 9.1            | 9.1           |               |                  |
| 1004 GEN FUND             | 638.9            | 577.4            |                 |                  | 576.5            | 576.5           | 482.0            | 484.9            | 482.0         | 482.0          | 482.0         |               |                  |
| 15 FULL TIME              | 13.0             | 11.0             |                 |                  | 11.0             | 11.0            | 9.0              | 9.0              | 9.0           | 9.0            | 9.0           |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 157.4            | 132.0            |                 |                  | 132.0            | 132.0           | 108.0            | 108.0            | 108.0         | 108.0          | 108.0         |               |                  |

07-12-02-40-00 (12-62-1-01-02-07)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK. ST. TROOPER SUP. & SER.  
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$482.0) VERSUS GOV.AMD. (\$484.9) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -2.0      | -69.0% | REDUCE <\$2.0>.                                        |
| 03 CONTRACTUAL | -0.9      | -2.8%  | REDUCE <\$0.9>.                                        |
| ** TOTALS      | -2.9      | -0.6%  |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$482.0) VERSUS GOV.AMD. (\$484.9) |
|----------------|-----------|--------|---------------------------------------------------------|
| 02 TRAVEL      | -2.0      | -69.0% | REDUCE <\$2.0>.                                         |
| 03 CONTRACTUAL | -0.9      | -2.8%  | REDUCE <\$0.9>.                                         |
| ** TOTALS      | -2.9      | -0.6%  |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$482.0) VERSUS GOV.AMD. (\$484.9) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -2.0      | -69.0% | REDUCE <\$2.0>.                                        |
| 03 CONTRACTUAL | -0.9      | -2.8%  | REDUCE <\$0.9>.                                        |
| ** TOTALS      | -2.9      | -0.6%  |                                                        |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB. SAFETY OFF. PRO.

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| CONTRACTS                           | 5208.5   |          | 5208.5   | 5208.5  | 4696.2   | 5208.5   | 4541.2 | 4895.9 | 4895.9 |       |          |
| VPSO SUPPORT                        | 1625.2   |          | 1623.1   | 1623.1  | 1591.0   | 1623.1   | 1591.0 | 1481.7 | 1481.7 |       |          |
| ADMINISTRATION                      | 272.8    |          | 280.9    | 280.9   | 267.9    | 280.9    | 267.9  | 258.4  | 258.4  |       |          |
| ** TOTAL                            | 7106.5   |          | 7112.5   | 7112.5  | 6555.1   | 7112.5   | 6400.1 | 6636.0 | 6636.0 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          |         | -7.7%    |          | -9.9%  | -6.6%  | -6.6%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 1504.5   |          | 1061.2   | 1061.2  | 1061.2   | 1061.2   | 1061.2 | 1061.2 | 1061.2 |       |          |
| TRAVEL                              | 187.3    |          | 187.3    | 187.3   | 148.5    | 187.3    | 148.5  | 187.3  | 187.3  |       |          |
| CONTRACTUAL                         | 5767.1   |          | 5733.1   | 5733.1  | 5214.5   | 5733.1   | 5059.5 | 5420.5 | 5420.5 |       |          |
| COMMODITIES                         | 147.6    |          | 130.9    | 130.9   | 130.9    | 130.9    | 130.9  | 130.9  | 130.9  |       |          |
| MISC.                               | -500.0   |          |          |         |          |          |        | -163.9 | -163.9 |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| GENERAL FUND                        | 7106.5   |          | 7112.5   | 7112.5  | 6555.1   | 7112.5   | 6400.1 | 6636.0 | 6636.0 |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          |         | -7.7%    |          | -9.9%  | -6.6%  | -6.6%  |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 15.0     |          | 15.0     | 15.0    | 15.0     | 15.0     | 15.0   | 15.0   | 15.0   |       |          |
| STAFF MONTHS                        | 200.0    |          | 180.0    | 180.0   | 180.0    | 180.0    | 180.0  | 180.0  | 180.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VILLAGE PUB. SAFETY OFF. PRO.  
SUB-PROGRAM: CONTRACTS

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            | 4271.5                      | 5208.5           |                 |                  | 5208.5           | 5208.5          | 4696.2           | 5208.5           | 4541.2        | 4895.9         | 4895.9        |               |                  |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDG.            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS.          |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 4271.5                      | 5208.5           |                 |                  | 5208.5           | 5208.5          | 4696.2           | 5208.5           | 4541.2        | 4895.9         | 4895.9        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 4271.5                      | 5208.5           |                 |                  | 5208.5           | 5208.5          | 4696.2           | 5208.5           | 4541.2        | 4895.9         | 4895.9        |               |                  |
| 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

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VILLAGE PUB. SAFETY OFF. PRO.  
SUB-PROGRAM: CONTRACTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$4,895.9) VERSUS GOV.AMD. (\$5,208.5) |
|----------------|-----------|-------|------------------------------------------------------------|
| 03 CONTRACTUAL | -312.6    | -6.0% | REDUCE <\$312.6>.                                          |
| ** TOTALS      | -312.6    | -6.0% |                                                            |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FULLY UTILIZE THE APPROPRIATION FOR VPSO HIRE. LIABILITY INSURANCE AND THE FEDERALLY ACCEPTED INDIRECT RATE SHALL BE PROVIDED FOR IN THE NEGOTIATED CONTRACTS. THE CONTRACTORS ARE PERMITTED TO SEEK A CONTRACT AMENDMENT UPON A SHOWING THAT LIABILITY INSURANCE COST EXCEED THE AMOUNT ALLOWED FOR IN THE NEGOTIATED CONTRACT.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$4,895.9) VERSUS GOV.AMD. (\$5,208.5) |
|----------------|-----------|-------|-------------------------------------------------------------|
| 03 CONTRACTUAL | -312.6    | -6.0% | REDUCE <\$312.6>.                                           |
| ** TOTALS      | -312.6    | -6.0% |                                                             |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FULLY UTILIZE THE APPROPRIATION FOR VPSO HIRE. LIABILITY INSURANCE AND THE FEDERALLY ACCEPTED INDIRECT RATE SHALL BE PROVIDED FOR IN THE NEGOTIATED CONTRACTS. THE CONTRACTORS ARE PERMITTED TO SEEK A CONTRACT AMENDMENT UPON A SHOWING THAT LIABILITY INSURANCE COST EXCEED THE AMOUNT ALLOWED FOR IN THE NEGOTIATED CONTRACT.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$4,541.2) VERSUS GOV.AMD. (\$5,208.5) |
|----------------|-----------|--------|------------------------------------------------------------|
| 03 CONTRACTUAL | -667.3    | -12.8% | REDUCE <\$667.3>.                                          |
| ** TOTALS      | -667.3    | -12.8% |                                                            |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

| F I S C A L Y E A R 1 9 8 7 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 1301.1           | 1327.0           |                 |                  | 869.9            | 869.9           | 869.9            | 869.9            | 869.9         | 869.9          | 869.9         |               |                  |
| 02 TRAVEL                   | 120.9            | 141.8            |                 |                  | 141.8            | 141.8           | 115.3            | 141.8            | 115.3         | 141.8          | 141.8         |               |                  |
| 03 CONTRACTUAL              | 589.3            | 528.3            |                 |                  | 498.3            | 498.3           | 492.7            | 498.3            | 492.7         | 498.3          | 498.3         |               |                  |
| 04 COMMODITIES              | 32.5             | 128.1            |                 |                  | 113.1            | 113.1           | 113.1            | 113.1            | 113.1         | 113.1          | 113.1         |               |                  |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    |                  | -500.0           |                 |                  |                  |                 |                  |                  |               |                | -141.4        | -141.4        |                  |
| ** TOTAL EXPEND             | 2043.8           | 1625.2           |                 |                  | 1623.1           | 1623.1          | 1591.0           | 1623.1           | 1591.0        | 1481.7         | 1481.7        |               |                  |
| 09 I-A TRANSFER             | 137.3            | 200.6            |                 |                  | 139.5            | 139.5           | 139.5            | 139.5            | 139.5         | 139.5          | 139.5         |               |                  |
| 1004 GEN FUND               | 2043.8           | 1625.2           |                 |                  | 1623.1           | 1623.1          | 1591.0           | 1623.1           | 1591.0        | 1481.7         | 1481.7        |               |                  |
| 15 FULL TIME                | 19.0             | 12.0             |                 |                  | 12.0             | 12.0            | 12.0             | 12.0             | 12.0          | 12.0           | 12.0          |               |                  |
| 16 PART TIME                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS             | 228.0            | 164.0            |                 |                  | 144.0            | 144.0           | 144.0            | 144.0            | 144.0         | 144.0          | 144.0         |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$1,481.7) VERSUS GOV.AMD. (\$1,623.1) |
|--------------|-----------|--------|------------------------------------------------------------|
| 08 MISC.     | -141.4    | 100.0% | GENERAL REDUCTION <\$141.4>.                               |
| ** TOTALS    | -141.4    | -8.7%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$1,481.7) VERSUS GOV.AMD. (\$1,623.1) |
|--------------|-----------|--------|-------------------------------------------------------------|
| 08 MISC.     | -141.4    | 100.0% | GENERAL REDUCTION <\$141.4>.                                |
| ** TOTALS    | -141.4    | -8.7%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,591.0) VERSUS GOV.AMD. (\$1,623.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -26.5     | -18.7% | REDUCE <\$26.5>.                                           |
| 03 CONTRACTUAL | -5.6      | -1.1%  | REDUCE <\$5.6>.                                            |
| ** TOTALS      | -32.1     | -2.0%  |                                                            |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VILLAGE PUB. SAF. OFFICER PRO.  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE |               |               |                  |
| 01 PERS. SERV.            | 165.2                       | 177.5            |                 |                  | 191.3            | 191.3           | 191.3            | 191.3            | 191.3         | 191.3          | 191.3         |               |                  |
| 02 TRAVEL                 | 13.9                        | 45.5             |                 |                  | 45.5             | 45.5            | 33.2             | 45.5             | 33.2          | 45.5           | 45.5          |               |                  |
| 03 CONTRACTUAL            | 6.7                         | 30.3             |                 |                  | 26.3             | 26.3            | 25.6             | 26.3             | 25.6          | 26.3           | 26.3          |               |                  |
| 04 COMMODITIES            | 4.5                         | 19.5             |                 |                  | 17.8             | 17.8            | 17.8             | 17.8             | 17.8          | 17.8           | 17.8          |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               | -22.5          | -22.5         |               |                  |
| ** TOTAL EXPEND           | 190.3                       | 272.8            |                 |                  | 280.9            | 280.9           | 267.9            | 280.9            | 267.9         | 258.4          | 258.4         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  | 6.7              | 6.7             | 6.7              | 6.7              | 6.7           | 6.7            | 6.7           |               |                  |
| 1004 GEN FUND             | 190.3                       | 272.8            |                 |                  | 280.9            | 280.9           | 267.9            | 280.9            | 267.9         | 258.4          | 258.4         |               |                  |
| 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          |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VILLAGE PUB. SAF. OFFICER PRO.  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$258.4) VERSUS GOV.AMD. (\$280.9) |
|--------------|-----------|--------|--------------------------------------------------------|
| 08 MISC.     | -22.5     | 100.0% | GENERAL REDUCTION <\$22.5>.                            |
| ** TOTALS    | -22.5     | -8.0%  |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: SENATE (\$258.4) VERSUS GOV.AMD. (\$280.9) |
|--------------|-----------|--------|---------------------------------------------------------|
| 08 MISC.     | -22.5     | 100.0% | GENERAL REDUCTION <\$22.5>.                             |
| ** TOTALS    | -22.5     | -8.0%  |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$267.9) VERSUS GOV.AMD. (\$280.9) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -12.3     | -27.0% | REDUCE <\$12.3>.                                       |
| 03 CONTRACTUAL | -0.7      | -2.7%  | REDUCE <\$0.7>.                                        |
| ** TOTALS      | -13.0     | -4.6%  |                                                        |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK POLICE STANDARDS COUNCIL

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| AK POLICE STANDARDS COUNCIL         | 353.6    |          | 351.6    | 351.6   | 310.9    | 346.3    | 310.9  | 310.9  | 310.9  |       |          |
| ** TOTAL                            | 353.6    |          | 351.6    | 351.6   | 310.9    | 346.3    | 310.9  | 310.9  | 310.9  |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | -0.5%   | -12.0%   | -2.0%    | -12.0% | -12.0% | -12.0% |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 112.9    |          | 110.9    | 110.9   | 105.6    | 105.6    | 105.6  | 105.6  | 105.6  |       |          |
| TRAVEL                              | 34.6     |          | 34.6     | 34.6    | 25.2     | 34.6     | 25.2   | 25.2   | 25.2   |       |          |
| CONTRACTUAL                         | 203.6    |          | 203.6    | 203.6   | 177.6    | 203.6    | 177.6  | 177.6  | 177.6  |       |          |
| COMMODITIES                         | 1.6      |          | 1.6      | 1.6     | 1.6      | 1.6      | 1.6    | 1.6    | 1.6    |       |          |
| EQUIPMENT                           | .9       |          | .9       | .9      | .9       | .9       | .9     | .9     | .9     |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| GENERAL FUND                        | 353.6    |          | 351.6    | 351.6   | 310.9    | 346.3    | 310.9  | 310.9  | 310.9  |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | -0.5%   | -12.0%   | -2.0%    | -12.0% | -12.0% | -12.0% |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 3.0      |          | 2.0      | 2.0     | 2.0      | 2.0      | 2.0    | 2.0    | 2.0    |       |          |
| PART TIME                           |          |          | 1.0      | 1.0     |          |          |        |        |        |       |          |
| STAFF MONTHS                        | 36.0     |          | 27.0     | 27.0    | 24.0     | 24.0     | 24.0   | 24.0   | 24.0   |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK POLICE STANDARDS COUNCIL  
SUB-PROGRAM: AK POLICE STANDARDS COUNCIL

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 128.5                       | 112.9            |                 |                  | 110.9            | 110.9           | 105.6            | 105.6            | 105.6         | 105.6          | 105.6         |               |                  |
| 02 TRAVEL                 | 26.4                        | 34.6             |                 |                  | 34.6             | 34.6            | 25.2             | 34.6             | 25.2          | 25.2           | 25.2          |               |                  |
| 03 CONTRACTUAL            | 116.3                       | 203.6            |                 |                  | 203.6            | 203.6           | 177.6            | 203.6            | 177.6         | 177.6          | 177.6         |               |                  |
| 04 COMMODITIES            | 1.7                         | 1.6              |                 |                  | 1.6              | 1.6             | 1.6              | 1.6              | 1.6           | 1.6            | 1.6           |               |                  |
| 05 EQUIPMENT              | 2.7                         | .9               |                 |                  | .9               | .9              | .9               | .9               | .9            | .9             | .9            |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 275.6                       | 353.6            |                 |                  | 351.6            | 351.6           | 310.9            | 346.3            | 310.9         | 310.9          | 310.9         |               |                  |
| 09 I-A TRANSFER           |                             | 178.2            |                 |                  | 178.2            | 178.2           | 178.2            | 178.2            | 178.2         | 178.2          | 178.2         |               |                  |
| 1004 GEN FUND             | 275.6                       | 353.6            |                 |                  | 351.6            | 351.6           | 310.9            | 346.3            | 310.9         | 310.9          | 310.9         |               |                  |
| 15 FULL TIME              | 3.0                         | 3.0              |                 |                  | 2.0              | 2.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  | 1.0              | 1.0             |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 36.0                        | 36.0             |                 |                  | 27.0             | 27.0            | 24.0             | 24.0             | 24.0          | 24.0           | 24.0          |               |                  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: AK POLICE STANDARDS COUNCIL  
SUB-PROGRAM: AK POLICE STANDARDS COUNCIL

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$310.9) VERSUS GOV.AMD. (\$346.3) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -9.4      | -27.2% | REDUCE <\$9.4>.                                        |
| 03 CONTRACTUAL | -26.0     | -12.8% | REDUCE <\$26.0>.                                       |
| ** TOTALS      | -35.4     | -10.2% |                                                        |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$310.9) VERSUS GOV.AMD. (\$346.3) |
|----------------|-----------|--------|---------------------------------------------------------|
| 02 TRAVEL      | -9.4      | -27.2% | REDUCE <\$9.4>.                                         |
| 03 CONTRACTUAL | -26.0     | -12.8% | REDUCE <\$26.0>.                                        |
| ** TOTALS      | -35.4     | -10.2% |                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$310.9) VERSUS GOV.AMD. (\$346.3) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -9.4      | -27.2% | REDUCE <\$9.4>.                                        |
| 03 CONTRACTUAL | -26.0     | -12.8% | REDUCE <\$26.0>.                                       |
| ** TOTALS      | -35.4     | -10.2% |                                                        |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIMES COMP BOARD

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE | SENATE | C. C. | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|-------|--------|-------|-------|----------|
| VIOLENT CRIMES COMP BOARD           | 742.8    |          | 741.5    | 1024.5  | 963.1    | 1024.5   | 963.1 | 963.1  | 963.1 |       |          |
| ** TOTAL                            | 742.8    |          | 741.5    | 1024.5  | 963.1    | 1024.5   | 963.1 | 963.1  | 963.1 |       |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 37.9%   | 29.6%    | 37.9%    | 29.6% | 29.6%  | 29.6% |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |       |        |       |       |          |
| PERS. SERV.                         | 133.4    |          | 131.9    | 131.9   | 131.9    | 131.9    | 131.9 | 131.9  | 131.9 |       |          |
| TRAVEL                              | 21.5     |          | 21.5     | 21.5    | 15.7     | 21.5     | 15.7  | 15.7   | 15.7  |       |          |
| CONTRACTUAL                         | 23.2     |          | 23.2     | 23.2    | 23.2     | 23.2     | 23.2  | 23.2   | 23.2  |       |          |
| COMMODITIES                         | .5       |          | .7       | .7      | .7       | .7       | .7    | .7     | .7    |       |          |
| GRANTS, CLMS                        | 564.2    |          | 564.2    | 847.2   | 791.6    | 847.2    | 791.6 | 791.6  | 791.6 |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |       |        |       |       |          |
| FED. RECEIPT                        |          |          |          | 283.0   | 283.0    | 283.0    | 283.0 | 283.0  | 283.0 |       |          |
| GENERAL FUND                        | 742.8    |          | 741.5    | 741.5   | 680.1    | 741.5    | 680.1 | 680.1  | 680.1 |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | -0.1%   | -8.4%    | -0.1%    | -8.4% | -8.4%  | -8.4% |       |          |
| POSITIONS                           |          |          |          |         |          |          |       |        |       |       |          |
| FULL TIME                           | 3.0      |          | 3.0      | 3.0     | 3.0      | 3.0      | 3.0   | 3.0    | 3.0   |       |          |
| STAFF MONTHS                        | 36.0     |          | 36.0     | 36.0    | 36.0     | 36.0     | 36.0  | 36.0   | 36.0  |       |          |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VIOLENT CRIMES COMP BOARD  
SUB-PROGRAM: VIOLENT CRIMES COMP BOARD

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1987 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 125.3            | 133.4            |                 |                  | 131.9            | 131.9           | 131.9            | 131.9            | 131.9         | 131.9          | 131.9         |               |                  |
| 02 TRAVEL                 | 19.6             | 21.5             |                 |                  | 21.5             | 21.5            | 15.7             | 21.5             | 15.7          | 15.7           | 15.7          |               |                  |
| 03 CONTRACTUAL            | 22.3             | 23.2             |                 |                  | 23.2             | 23.2            | 23.2             | 23.2             | 23.2          | 23.2           | 23.2          |               |                  |
| 04 COMMODITIES            | 1.6              | .5               |                 |                  | .7               | .7              | .7               | .7               | .7            | .7             | .7            |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 863.7            | 564.2            | 282.3           |                  | 564.2            | 847.2           | 791.6            | 847.2            | 791.6         | 791.6          | 791.6         |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1032.5           | 742.8            | 282.3           |                  | 741.5            | 1024.5          | 963.1            | 1024.5           | 963.1         | 963.1          | 963.1         |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  | 282.3           |                  |                  | 283.0           | 283.0            | 283.0            | 283.0         | 283.0          | 283.0         |               |                  |
| 1004 GEN FUND             | 1032.5           | 742.8            |                 |                  | 741.5            | 741.5           | 680.1            | 741.5            | 680.1         | 680.1          | 680.1         |               |                  |
| 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          |               |                  |

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

REVISED PROGRAMS: 86-6023 \$282.3

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: VIOLENT CRIMES COMP BOARD  
SUB-PROGRAM: VIOLENT CRIMES COMP BOARD

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$963.1) VERSUS GOV.AMD. (\$1,024.5) |
|-----------------|-----------|--------|----------------------------------------------------------|
| 02 TRAVEL       | -5.8      | -27.0% | REDUCE <\$5.8>.                                          |
| 07 GRANTS, CLMS | -55.6     | -6.6%  | REDUCE <\$55.6>.                                         |
| ** TOTALS       | -61.4     | -6.0%  |                                                          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$963.1) VERSUS GOV.AMD. (\$1,024.5) |
|-----------------|-----------|--------|-----------------------------------------------------------|
| 02 TRAVEL       | -5.8      | -27.0% | REDUCE <\$5.8>.                                           |
| 07 GRANTS, CLMS | -55.6     | -6.6%  | REDUCE <\$55.6>.                                          |
| ** TOTALS       | -61.4     | -6.0%  |                                                           |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$963.1) VERSUS GOV.AMD. (\$1,024.5) |
|-----------------|-----------|--------|----------------------------------------------------------|
| 02 TRAVEL       | -5.8      | -27.0% | REDUCE <\$5.8>.                                          |
| 07 GRANTS, CLMS | -55.6     | -6.6%  | REDUCE <\$55.6>.                                         |
| ** TOTALS       | -61.4     | -6.0%  |                                                          |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DOM. VIOLENCE &amp; SEXUAL ASSAULT

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|--------|--------|--------|-------|----------|
| DOM. VIOLENCE & SEXUAL ASSAULT      | 5006.4   |          | 4787.5   | 5162.5  | 5207.1   | 5492.5   | 5162.5 | 5091.1 | 5126.8 | 52.8  |          |
| ** TOTAL                            | 5006.4   |          | 4787.5   | 5162.5  | 5207.1   | 5492.5   | 5162.5 | 5091.1 | 5126.8 | 52.8  |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 3.1%    | 4.0%     | 9.7%     | 3.1%   | 1.6%   | 2.4%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |        |        |        |       |          |
| PERS. SERV.                         | 186.9    |          | 200.3    | 200.3   | 200.3    | 200.3    | 200.3  | 200.3  | 200.3  |       |          |
| TRAVEL                              | 33.9     |          | 34.9     | 34.9    | 25.5     | 34.9     | 25.5   | 25.5   | 25.5   |       |          |
| CONTRACTUAL                         | 266.4    |          | 45.5     | 45.5    | 45.5     | 45.5     | 45.5   | 45.5   | 45.5   |       |          |
| COMMODITIES                         | 4.3      |          | 4.9      | 4.9     | 4.9      | 4.9      | 4.9    | 4.9    | 4.9    |       |          |
| EQUIPMENT                           |          |          |          |         |          |          |        |        |        |       |          |
| GRANTS, CLMS                        | 4514.9   |          | 4501.9   | 4876.9  | 4930.9   | 5206.9   | 4886.3 | 4814.9 | 4850.6 | 52.8  |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |        |        |        |       |          |
| FED. RECEIPT                        |          |          |          | 375.0   | 375.0    | 375.0    | 375.0  | 375.0  | 375.0  |       |          |
| GENERAL FUND                        | 4906.4   |          | 4687.5   | 4687.5  | 4732.1   | 5017.5   | 4687.5 | 4616.1 | 4651.8 | 52.8  |          |
| OTHER FUNDS                         | 100.0    |          | 100.0    | 100.0   | 100.0    | 100.0    | 100.0  | 100.0  | 100.0  |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | -4.4%   | -3.5%    | 2.2%     | -4.4%  | -5.9%  | -5.1%  |       |          |
| POSITIONS                           |          |          |          |         |          |          |        |        |        |       |          |
| FULL TIME                           | 3.0      |          | 4.0      | 4.0     | 4.0      | 4.0      | 4.0    | 4.0    | 4.0    |       |          |
| PART TIME                           |          |          |          |         |          |          |        |        |        |       |          |
| STAFF MONTHS                        | 36.0     |          | 48.0     | 48.0    | 48.0     | 48.0     | 48.0   | 48.0   | 48.0   |       |          |

07-12-14-00-00 (12-62-4-05-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DOM. VIOLENCE & SEXUAL ASSAULT  
SUB-PROGRAM: DOM. VIOLENCE & SEXUAL ASSAULT

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 7 |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY85 ACT            | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 162.7                       | 186.9            |                 |                  | 200.3            | 200.3           | 200.3            | 200.3            | 200.3         | 200.3          | 200.3         |               |                  |
| 02 TRAVEL                 | 27.5                        | 33.9             |                 |                  | 34.9             | 34.9            | 25.5             | 34.9             | 25.5          | 25.5           | 25.5          |               |                  |
| 03 CONTRACTUAL            | 22.0                        | 266.4            |                 |                  | 45.5             | 45.5            | 45.5             | 45.5             | 45.5          | 45.5           | 45.5          |               |                  |
| 04 COMMODITIES            | 1.2                         | 4.3              |                 |                  | 4.9              | 4.9             | 4.9              | 4.9              | 4.9           | 4.9            | 4.9           |               |                  |
| 05 EQUIPMENT              | 7.6                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 4309.7                      | 4514.9           |                 |                  | 4501.9           | 4876.9          | 4930.9           | 5206.9           | 4886.3        | 4814.9         | 4850.6        | 52.8          |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 4530.7                      | 5006.4           |                 |                  | 4787.5           | 5162.5          | 5207.1           | 5492.5           | 5162.5        | 5091.1         | 5126.8        | 52.8          |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1002 FED RCPTS            |                             |                  |                 |                  |                  | 375.0           | 375.0            | 375.0            | 375.0         | 375.0          | 375.0         |               |                  |
| 1004 GEN FUND             | 4530.7                      | 4906.4           |                 |                  | 4687.5           | 4687.5          | 4732.1           | 5017.5           | 4687.5        | 4616.1         | 4651.8        | 52.8          |                  |
| 1005 I/A RCPTS            |                             | 100.0            |                 |                  | 100.0            | 100.0           | 100.0            | 100.0            | 100.0         | 100.0          | 100.0         |               |                  |
| 15 FULL TIME              | 3.0                         | 3.0              |                 |                  | 4.0              | 4.0             | 4.0              | 4.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 16 PART TIME              | 1.0                         |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 42.4                        | 36.0             |                 |                  | 48.0             | 48.0            | 48.0             | 48.0             | 48.0          | 48.0           | 48.0          |               |                  |

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

SPECIAL APPROPRIATIONS: HB 574 \$23.8, HB 574 \$9.0, HB 574 \$20.0

## NEW LEGISLATION...

HB 574

HB 574 SEC 228 - \$23,800 FOR A GRANT TO THE VALLEY WOMEN'S RESOURCE CENTER FOR OPERATIONS

HB 574

HB 574 SEC 232 - \$9,000 FOR A GRANT TO WOMEN IN SAFE HOMES FOR RENOVATION AND REPAIR OF KETCHIKAN FACILITIES

HB 574

HB 574 SEC 241 - \$20,000 FOR THE TUNDRA WOMEN'S COALITION FOR CRISIS CENTER UTILITY PAYMENTS

07-12-14-00-00 (12-62-4-05-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DOM. VIOLENCE & SEXUAL ASSAULT  
SUB-PROGRAM: DOM. VIOLENCE & SEXUAL ASSAULT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$5,126.8) VERSUS GOV.AMD. (\$5,492.5) |
|-----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL       | -9.4      | -26.9% | REDUCE <\$9.4>.                                            |
| 07 GRANTS, CLMS | -356.3    | -6.8%  | REDUCE <\$356.3>.                                          |
| ** TOTALS       | -365.7    | -6.7%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$5,091.1) VERSUS GOV.AMD. (\$5,492.5) |
|-----------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL       | -9.4      | -26.9% | REDUCE <\$9.4>.                                             |
| 07 GRANTS, CLMS | -392.0    | -7.5%  | REDUCE <\$392.0>.                                           |
| ** TOTALS       | -401.4    | -7.3%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$5,162.5) VERSUS GOV.AMD. (\$5,492.5) |
|-----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL       | -9.4      | -26.9% | REDUCE <\$9.4>.                                            |
| 07 GRANTS, CLMS | -320.6    | -6.2%  | REDUCE <\$320.6>.                                          |
| ** TOTALS       | -330.0    | -6.0%  |                                                            |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50

5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY86 ATH | FY86 SUP | ADJ BASE | REQUEST | GOV.REV. | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|---------|----------|----------|---------|---------|---------|-------|----------|
| CONTRACT JAILS                      | 3394.9   |          | 3393.8   | 3393.8  | 3046.8   | 3293.8   | 3046.8  | 2877.8  | 2877.8  |       |          |
| COMMISSIONERS OFFICE                | 505.9    |          | 600.1    | 600.1   | 569.9    | 303.3    | 569.9   | 644.9   | 644.9   | 180.0 |          |
| TRAINING ACADEMY                    | 1854.4   |          | 1845.8   | 1953.6  | 1636.9   | 1953.6   | 1636.9  | 1636.9  | 1636.9  |       |          |
| ADMINISTRATIVE SERVICES             | 2400.4   |          | 2417.9   | 2417.9  | 2218.6   | 2382.8   | 2218.6  | 1921.0  | 2218.6  |       |          |
| CIVIL AIR PATROL                    | 531.8    |          | 531.5    | 531.5   | 370.4    | 481.5    | 370.4   | 430.4   | 370.4   | 250.0 |          |
| LABORATORY SERVICES                 |          |          | 1041.6   | 1041.6  | 1029.0   | 1041.6   | 1029.0  | 1029.0  | 1029.0  |       |          |
| DATA AND WORD PROCESSING            | 1727.2   |          | 1743.2   | 1835.3  | 1675.2   | 1755.8   | 1675.2  | 1675.2  | 1675.2  |       |          |
| ** TOTAL                            | 10414.6  |          | 11573.9  | 11773.8 | 10546.8  | 11212.4  | 10546.8 | 10215.2 | 10452.8 | 430.0 |          |
| ** CHANGE VERSUS FY86 ATH           |          |          |          | 13.0%   | 1.2%     | 7.6%     | 1.2%    | -1.9%   | 0.3%    |       |          |
| OBJECT DESCRIPTION                  |          |          |          |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 4441.0   |          | 5251.1   | 5301.0  | 4887.5   | 5219.5   | 4887.5  | 4589.9  | 4887.5  | 117.0 |          |
| TRAVEL                              | 276.1    |          | 304.2    | 347.4   | 201.8    | 42.8     | 201.8   | 201.8   | 201.8   | 20.0  |          |
| CONTRACTUAL                         | 5553.9   |          | 5749.0   | 5852.5  | 5234.9   | 5677.5   | 5234.9  | 5125.9  | 5065.9  | 28.0  |          |
| COMMODITIES                         | 215.6    |          | 250.2    | 250.5   | 211.6    | 250.2    | 211.6   | 211.6   | 211.6   | 5.0   |          |
| EQUIPMENT                           | 26.4     |          | 19.4     | 22.4    | 11.0     | 22.4     | 11.0    | 11.0    | 11.0    | 10.0  |          |
| GRANTS, CLMS                        |          |          |          |         |          |          |         |         |         | 250.0 |          |
| MISC.                               | -98.4    |          |          |         |          |          |         | 75.0    | 75.0    |       |          |
| FUNDING SUMMARY                     |          |          |          |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        | 52.5     |          | 52.5     | 32.0    | 32.0     | 32.0     | 32.0    | 32.0    | 32.0    |       |          |
| GENERAL FUND                        | 9988.9   |          | 11146.3  | 11225.8 | 10001.0  | 10670.8  | 10001.0 | 9669.4  | 9907.0  | 430.0 |          |
| PGM RECEIPTS                        | 95.0     |          | 96.9     | 130.0   | 130.0    | 126.6    | 130.0   | 130.0   | 130.0   |       |          |
| OTHER FUNDS                         | 278.2    |          | 278.2    | 386.0   | 383.8    | 383.0    | 383.8   | 383.8   | 383.8   |       |          |
| ** GENERAL FUND CHANGE VS. FY86 ATH |          |          |          | 12.3%   | 0.1%     | 6.8%     | 0.1%    | -3.1%   | -0.8%   |       |          |
| POSITIONS                           |          |          |          |         |          |          |         |         |         |       |          |
| FULL TIME                           | 86.0     |          | 101.0    | 102.0   | 93.0     | 100.0    | 93.0    | 86.0    | 93.0    | 2.0   |          |
| PART TIME                           | 4.0      |          | 3.0      | 3.0     | 6.0      | 3.0      | 6.0     | 6.0     | 6.0     |       |          |
| TEMPORARY                           | 35.0     |          | 35.0     | 35.0    | 35.0     | 35.0     | 35.0    | 35.0    | 35.0    |       |          |
| STAFF MONTHS                        | 1234.0   |          | 1412.0   | 1424.0  | 1340.0   | 1400.0   | 1328.0  | 1244.0  | 1328.0  | 24.0  |          |

07-12-18-01-00 (12-62-4-02-01-02)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 8 7 ----- |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.                          | 128.6            | 101.7            |                 |                  | 100.6            | 100.6           | 100.6            | 100.6            | 100.6         | 100.6          | 100.6         |               |                  |
| 02 TRAVEL                               | 27.9             | 37.1             |                 |                  | 37.1             | 37.1            | 15.0             | 37.1             | 15.0          | 15.0           | 15.0          |               |                  |
| 03 CONTRACTUAL                          | 3149.7           | 3249.1           |                 |                  | 3249.1           | 3249.1          | 2927.2           | 3149.1           | 2927.2        | 2758.2         | 2758.2        |               |                  |
| 04 COMMODITIES                          | 17.6             | 7.0              |                 |                  | 7.0              | 7.0             | 4.0              | 7.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 05 EQUIPMENT                            | .3               |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND                         | 3324.1           | 3394.9           |                 |                  | 3393.8           | 3393.8          | 3046.8           | 3293.8           | 3046.8        | 2877.8         | 2877.8        |               |                  |
| 09 I-A TRANSFER                         |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND                           | 3324.1           | 3394.9           |                 |                  | 3393.8           | 3393.8          | 3046.8           | 3293.8           | 3046.8        | 2877.8         | 2877.8        |               |                  |
| 15 FULL TIME                            | 2.0              | 2.0              |                 |                  | 2.0              | 2.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS                         | 24.0             | 24.0             |                 |                  | 24.0             | 24.0            | 24.0             | 24.0             | 24.0          | 24.0           | 24.0          |               |                  |

07-12-18-01-00 (12-62-4-02-01-02)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,877.8) VERSUS GOV.AMD. (\$3,293.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -22.1     | -59.6% | REDUCE <\$22.1>.                                           |
| 03 CONTRACTUAL | -390.9    | -12.4% | GENERAL REDUCTION <\$390.9>.                               |
| 04 COMMODITIES | -3.0      | -42.9% | REDUCE <\$3.0>.                                            |
| ** TOTALS      | -416.0    | -12.6% |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,877.8) VERSUS GOV.AMD. (\$3,293.8) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL      | -22.1     | -59.6% | REDUCE <\$22.1>.                                            |
| 03 CONTRACTUAL | -390.9    | -12.4% | GENERAL REDUCTION <\$390.9>.                                |
| 04 COMMODITIES | -3.0      | -42.9% | REDUCE <\$3.0>.                                             |
| ** TOTALS      | -416.0    | -12.6% |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$3,046.8) VERSUS GOV.AMD. (\$3,293.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -22.1     | -59.6% | REDUCE <\$22.1>.                                           |
| 03 CONTRACTUAL | -221.9    | -7.0%  | GENERAL REDUCTION <\$221.9>.                               |
| 04 COMMODITIES | -3.0      | -42.9% | REDUCE <\$3.0>.                                            |
| ** TOTALS      | -247.0    | -7.5%  |                                                            |

07-12-18-05-00 (12-62-4-02-01-01)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION  
SUB-PROGRAM: COMMISSIONERS OFFICE

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 350.5            | 412.6            |                 |                  | 407.9            | 407.9           | 407.9            | 407.9            | 407.9         | 407.9          | 407.9         | 117.0         |                  |
| 02 TRAVEL                 | 30.0             | 40.2             |                 |                  | 40.2             | 40.2            | 35.0             | -231.6           | 35.0          | 35.0           | 35.0          | 20.0          |                  |
| 03 CONTRACTUAL            | 132.0            | 145.6            |                 |                  | 145.6            | 145.6           | 120.6            | 120.6            | 120.6         | 120.6          | 120.6         | 28.0          |                  |
| 04 COMMODITIES            | 3.9              | 5.9              |                 |                  | 6.4              | 6.4             | 6.4              | 6.4              | 6.4           | 6.4            | 6.4           | 5.0           |                  |
| 05 EQUIPMENT              | 8.9              |                  |                 |                  |                  |                 |                  |                  |               |                |               | 10.0          |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 171.5            |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  | -98.4            |                 |                  |                  |                 |                  |                  |               | 75.0           | 75.0          |               |                  |
| ** TOTAL EXPEND           | 696.8            | 505.9            |                 |                  | 600.1            | 600.1           | 569.9            | 303.3            | 569.9         | 644.9          | 644.9         | 180.0         |                  |
| 09 I-A TRANSFER           | 91.6             |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             | 696.8            | 505.9            |                 |                  | 600.1            | 600.1           | 569.9            | 309.7            | 569.9         | 644.9          | 644.9         | 180.0         |                  |
| 1005 I/A RCPTS            |                  |                  |                 |                  |                  |                 |                  | -3.0             |               |                |               |               |                  |
| 1028 PGM RCPTS            |                  |                  |                 |                  |                  |                 |                  | -3.4             |               |                |               |               |                  |
| 15 FULL TIME              | 6.0              | 6.0              |                 |                  | 6.0              | 6.0             | 6.0              | 6.0              | 6.0           | 6.0            | 6.0           | 2.0           |                  |
| 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          | 24.0          |                  |

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

FISCAL NOTES: SB 209 \$180.0

NEW LEGISLATION...

SB 209

AN ACT CREATING THE ALASKAN STATE FIRE COMMISSION

07-12-18-05-00 (12-62-4-02-01-01)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50

5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION  
SUB-PROGRAM: COMMISSIONERS OFFICE

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |         | DESCRIPTION: C. C. (\$644.9) VERSUS GOV.AMD. (\$303.3) |
|--------------|-----------|---------|--------------------------------------------------------|
| 02 TRAVEL    | 266.6     | -115.1% | SPREAD TRAVEL REDUCTION \$266.6.                       |
| 08 MISC.     | 75.0      | 100.0%  | ADD \$75.0 FOR PUBLIC SAFETY CLASSES.                  |
| ** TOTALS    | 341.6     | 112.6%  |                                                        |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

## LEGISLATIVE INTENT:

THE SUM OF \$75,000 IS APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY FOR PUBLIC SAFETY CLASSES AT TANANA VALLEY COMMUNITY COLLEGE IN THE AREA OF LAW ENFORCEMENT, FIRE SCIENCE, CORRECTIONS, PROBATION AND PAROLE WITH TRAINING GEARED TO POLICE OFFICERS, STATE TROOPERS, VILLAGE PUBLIC SAFETY OFFICERS, VOLUNTEER FIREMAN AND PARALEGAL PERSONNEL.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT, DIVISION OF MEASUREMENT STANDARDS AND THE DEPARTMENT OF PUBLIC SAFETY WORK TOGETHER IN ENFORCEMENT OF THE AIR CARRIER INSURANCE PROGRAM.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |         | DESCRIPTION: SENATE (\$644.9) VERSUS GOV.AMD. (\$303.3) |
|--------------|-----------|---------|---------------------------------------------------------|
| 02 TRAVEL    | 266.6     | -115.1% | SPREAD TRAVEL REDUCTION \$266.6.                        |
| 08 MISC.     | 75.0      | 100.0%  | ADD \$75.0 FOR PUBLIC SAFETY CLASSES.                   |
| ** TOTALS    | 341.6     | 112.6%  |                                                         |

## LEGISLATIVE INTENT:

THE SUM OF \$75,000 IS APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY FOR PUBLIC SAFETY CLASSES AT TANANA VALLEY COMMUNITY COLLEGE IN THE AREA OF LAW ENFORCEMENT, FIRE SCIENCE, CORRECTIONS, PROBATION AND PAROLE WITH TRAINING GEARED TO POLICE OFFICERS, STATE TROOPERS, VILLAGE PUBLIC SAFETY OFFICERS, VOLUNTEER FIREMAN AND PARALEGAL PERSONNEL.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION     | DESCRIPTION:                     | HOUSE (\$569.9) VERSUS GOV.AMD. (\$303.3) |
|--------------|---------------|----------------------------------|-------------------------------------------|
| 02 TRAVEL    | 266.6 -115.1% | SPREAD TRAVEL REDUCTION \$266.6. |                                           |
| ** TOTALS    | 266.6 87.9%   |                                  |                                           |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT, DIVISION OF MEASUREMENT STANDARDS AND THE DEPARTMENT OF PUBLIC SAFETY WORK TOGETHER IN ENFORCEMENT OF THE AIR CARRIER INSURANCE PROGRAM.



07-12-18-10-00 (12-62-4-02-01-03)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION  
SUB-PROGRAM: TRAINING ACADEMY

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 8 7 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 781.4            | 1292.7           |                 |                  | 1313.8           | 1313.8          | 1158.2           | 1313.8           | 1158.2        | 1158.2         | 1158.2        |               |                  |
| 02 TRAVEL                 | 92.2             | 130.1            |                 |                  | 142.6            | 153.0           | 91.1             | 153.0            | 91.1          | 91.1           | 91.1          |               |                  |
| 03 CONTRACTUAL            | 136.1            | 302.5            |                 |                  | 302.5            | 396.9           | 344.7            | 396.9            | 344.7         | 344.7          | 344.7         |               |                  |
| 04 COMMODITIES            | 11.3             | 113.2            |                 |                  | 67.5             | 67.5            | 31.9             | 67.5             | 31.9          | 31.9           | 31.9          |               |                  |
| 05 EQUIPMENT              | 7.8              | 15.9             |                 |                  | 19.4             | 22.4            | 11.0             | 22.4             | 11.0          | 11.0           | 11.0          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1028.8           | 1854.4           |                 |                  | 1845.8           | 1953.6          | 1636.9           | 1953.6           | 1636.9        | 1636.9         | 1636.9        |               |                  |
| 09 I-A TRANSFER           | 16.2             | 25.0             |                 |                  | 20.1             | 25.3            | 20.1             | 20.1             | 20.1          | 20.1           | 20.1          |               |                  |
| 1004 GEN FUND             | 745.2            | 1523.1           |                 |                  | 1514.5           | 1514.5          | 1200.0           | 1514.5           | 1200.0        | 1200.0         | 1200.0        |               |                  |
| 1005 I/A RCPTS            | 233.6            | 278.2            |                 |                  | 278.2            | 386.0           | 383.8            | 386.0            | 383.8         | 383.8          | 383.8         |               |                  |
| 1028 PGM RCPTS            | 50.0             | 53.1             |                 |                  | 53.1             | 53.1            | 53.1             | 53.1             | 53.1          | 53.1           | 53.1          |               |                  |
| 15 FULL TIME              | 14.0             | 14.0             |                 |                  | 14.0             | 14.0            | 13.0             | 14.0             | 13.0          | 13.0           | 13.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  | 30.0             |                 |                  | 30.0             | 30.0            | 30.0             | 30.0             | 30.0          | 30.0           | 30.0          |               |                  |
| 18 STAFF MONTHS           | 168.0            | 348.0            |                 |                  | 348.0            | 348.0           | 348.0            | 348.0            | 348.0         | 348.0          | 348.0         |               |                  |

07-12-18-10-00 (12-62-4-02-01-03)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION  
SUB-PROGRAM: TRAINING ACADEMY

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,636.9) VERSUS GOV.AMD. (\$1,953.6) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -155.6    | -11.8% | REDUCE FY87 ACADEMY <\$155.6>.                             |
| 02 TRAVEL      | -61.9     | -40.5% | REDUCE ACADEMY AND GENERAL REDUCTION <\$61.9>.             |
| 03 CONTRACTUAL | -52.2     | -13.2% | REDUCE ACADEMY AND GENERAL REDUCTION <\$52.2>.             |
| 04 COMMODITIES | -35.6     | -52.7% | REDUCE ACADEMY AND GENERAL REDUCTION <\$35.6>.             |
| 05 EQUIPMENT   | -11.4     | -50.9% | REDUCE ACADEMY AND GENERAL REDUCTION <\$11.4>.             |
| ** TOTALS      | -316.7    | -16.2% |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,636.9) VERSUS GOV.AMD. (\$1,953.6) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -155.6    | -11.8% | REDUCE FY87 ACADEMY <\$155.6>.                              |
| 02 TRAVEL      | -61.9     | -40.5% | REDUCE ACADEMY AND GENERAL REDUCTION <\$61.9>.              |
| 03 CONTRACTUAL | -52.2     | -13.2% | REDUCE ACADEMY AND GENERAL REDUCTION <\$52.2>.              |
| 04 COMMODITIES | -35.6     | -52.7% | REDUCE ACADEMY AND GENERAL REDUCTION <\$35.6>.              |
| 05 EQUIPMENT   | -11.4     | -50.9% | REDUCE ACADEMY AND GENERAL REDUCTION <\$11.4>.              |
| ** TOTALS      | -316.7    | -16.2% |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,636.9) VERSUS GOV.AMD. (\$1,953.6) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -155.6    | -11.8% | REDUCE FY87 ACADEMY <\$155.6>.                             |
| 02 TRAVEL      | -61.9     | -40.5% | REDUCE ACADEMY AND GENERAL REDUCTION <\$61.9>.             |
| 03 CONTRACTUAL | -52.2     | -13.2% | REDUCE ACADEMY AND GENERAL REDUCTION <\$52.2>.             |
| 04 COMMODITIES | -35.6     | -52.7% | REDUCE ACADEMY AND GENERAL REDUCTION <\$35.6>.             |
| 05 EQUIPMENT   | -11.4     | -50.9% | REDUCE ACADEMY AND GENERAL REDUCTION <\$11.4>.             |
| ** TOTALS      | -316.7    | -16.2% |                                                            |

07-12-18-15-00 (12-62-6-02-01-07)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

| FISCAL YEAR 1987          |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1727.8           | 1921.7           |                 |                  | 1876.1           | 1876.1          | 1691.3           | 1841.0           | 1691.3        | 1393.7         | 1691.3        |               |                  |
| 02 TRAVEL                 | 26.9             | 40.2             |                 |                  | 40.2             | 40.2            | 26.8             | 40.2             | 26.8          | 26.8           | 26.8          |               |                  |
| 03 CONTRACTUAL            | 344.0            | 398.0            |                 |                  | 413.8            | 413.8           | 412.7            | 413.8            | 412.7         | 412.7          | 412.7         |               |                  |
| 04 COMMODITIES            | 33.9             | 40.5             |                 |                  | 87.8             | 87.8            | 87.8             | 87.8             | 87.8          | 87.8           | 87.8          |               |                  |
| 05 EQUIPMENT              | 7.7              |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2140.3           | 2400.4           |                 |                  | 2417.9           | 2417.9          | 2218.6           | 2382.8           | 2218.6        | 1921.0         | 2218.6        |               |                  |
| 09 I-A TRANSFER           |                  | 260.6            |                 |                  | 176.9            | 176.9           | 176.9            | 176.9            | 176.9         | 176.9          | 176.9         |               |                  |
| 1004 GEN FUND             | 2140.3           | 2400.4           |                 |                  | 2417.9           | 2417.9          | 2218.6           | 2382.8           | 2218.6        | 1921.0         | 2218.6        |               |                  |
| 15 FULL TIME              | 46.0             | 49.0             |                 |                  | 47.0             | 47.0            | 41.0             | 46.0             | 41.0          | 34.0           | 41.0          |               |                  |
| 16 PART TIME              | 2.0              | 3.0              |                 |                  | 3.0              | 3.0             | 6.0              | 3.0              | 6.0           | 6.0            | 6.0           |               |                  |
| 17 TEMPORARY              | 5.0              | 5.0              |                 |                  | 5.0              | 5.0             | 5.0              | 5.0              | 5.0           | 5.0            | 5.0           |               |                  |
| 18 STAFF MONTHS           | 542.0            | 606.0            |                 |                  | 584.0            | 584.0           | 512.0            | 572.0            | 512.0         | 428.0          | 512.0         |               |                  |

07-12-18-15-00 (12-62-6-02-01-07)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,218.6) VERSUS GOV.AMD. (\$2,382.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -149.7    | -8.1%  | DELETE 5 PFT, ADD 3 PPT <\$149.7>.                         |
| 02 TRAVEL      | -13.4     | -33.3% | REDUCE <\$13.4>.                                           |
| 03 CONTRACTUAL | -1.1      | -0.3%  | REDUCE <\$1.1>.                                            |
| ** TOTALS      | -164.2    | -6.9%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,921.0) VERSUS GOV.AMD. (\$2,382.8)                                                                           |
|----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -447.3    | -24.3% | DELETE 5 PFT, ADD 3 PPT <\$149.7> PER GOV. REVISED, DELETE 4 PFT POSITIONS IN ACCOUNTING <\$176.0>, DELETE 3 PFT IN SUPPLY <\$121.6>. |
| 02 TRAVEL      | -13.4     | -33.3% | REDUCE <\$13.4>.                                                                                                                      |
| 03 CONTRACTUAL | -1.1      | -0.3%  | REDUCE <\$1.1>.                                                                                                                       |
| ** TOTALS      | -461.8    | -19.4% |                                                                                                                                       |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,218.6) VERSUS GOV.AMD. (\$2,382.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -149.7    | -8.1%  | DELETE 5 PFT, ADD 3 PPT <\$149.7>.                         |
| 02 TRAVEL      | -13.4     | -33.3% | REDUCE <\$13.4>.                                           |
| 03 CONTRACTUAL | -1.1      | -0.3%  | REDUCE <\$1.1>.                                            |
| ** TOTALS      | -164.2    | -6.9%  |                                                            |

07-12-18-16-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION  
SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  | 27.0             |                 |                  | 26.7             | 26.7            |                  | 26.7             |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  | 504.8            |                 |                  | 504.8            | 504.8           | 370.4            | 454.8            | 370.4         | 430.4          | 370.4         |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDG             |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               | 250.0         |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  | 531.8            |                 |                  | 531.5            | 531.5           | 370.4            | 481.5            | 370.4         | 430.4          | 370.4         | 250.0         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 1004 GEN FUND             |                  | 531.8            |                 |                  | 531.5            | 531.5           | 370.4            | 481.5            | 370.4         | 430.4          | 370.4         | 250.0         |                  |
| 15 FULL TIME              |                  | 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             |               |                |               |               |                  |

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

SPECIAL APPROPRIATIONS: HB 574 \$250.0

NEW LEGISLATION...

HB 574

HB 574 SEC 560 - FOR A GRANT TO THE SOLDOTNA CIVIL AIR PATROL SQUADRON

07-12-18-16-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF PUBLIC SAFETY  
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ADMINISTRATION  
SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$370.4) VERSUS GOV.AMD. (\$481.5) |
|----------------|-----------|---------|--------------------------------------------------------|
| 01 PERS. SERV. | -26.7     | -100.0% | REDUCE 1 PFT AND <\$26.7>.                             |
| 03 CONTRACTUAL | -84.4     | -18.6%  | REDUCE <\$84.4>.                                       |
| ** TOTALS      | -111.1    | -23.1%  |                                                        |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA WING OF THE CIVIL AIR PATROL WILL BEGIN CHARGING THEIR MEMBERS A REASONABLE HOURLY RATE, PLUS FUEL COSTS, FOR PROFICIENCY FLYING. THOSE FUNDS WILL BE USED TO OFFSET THE COST OF MAINTENANCE FOR C.A.P. AIRCRAFT.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SUFFICIENT RESOURCES BE ALLOCATED TO THE SOUTHEAST COMPOSITE SQUADRON FOR OPERATING EXPENSES AND ACQUISITION OF AN ADDITIONAL AIRCRAFT FOR SOUTHEAST ALASKA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$430.4) VERSUS GOV.AMD. (\$481.5) |
|----------------|-----------|---------|---------------------------------------------------------|
| 01 PERS. SERV. | -26.7     | -100.0% | REDUCE 1 PFT AND <\$26.7>.                              |
| 03 CONTRACTUAL | -24.4     | -5.4%   | REDUCE <\$24.4>.                                        |
| ** TOTALS      | -51.1     | -10.6%  |                                                         |

## LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT \$60,000 OF FISCAL YEAR 87 CONTRACTUAL FUNDS MAY BE USED TO PAY DEBT OBLIGATIONS INCURRED IN FISCAL YEAR 86.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: HOUSE (\$370.4) VERSUS GOV.AMD. (\$481.5) |
|----------------|-----------|---------|--------------------------------------------------------|
| 01 PERS. SERV. | -26.7     | -100.0% | REDUCE 1 PFT AND <\$26.7>.                             |
| 03 CONTRACTUAL | -84.4     | -18.6%  | REDUCE <\$84.4>.                                       |
| ** TOTALS      | -111.1    | -23.1%  |                                                        |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA WING OF THE CIVIL AIR PATROL WILL BEGIN CHARGING THEIR MEMBERS A REASONABLE HOURLY RATE, PLUS FUEL COSTS, FOR PROFICIENCY FLYING. THOSE FUNDS WILL BE USED TO OFFSET THE COST OF MAINTENANCE FOR C.A.P. AIRCRAFT.

07-12-18-20-00 (12-62-4-02-01-08)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            |                  |                  |                 |                  | 775.9            | 775.9           | 775.9            | 775.9            | 775.9         | 775.9          | 775.9         |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  | 16.7             | 16.7            | 12.1             | 16.7             | 12.1          | 12.1           | 12.1          |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  | 178.5            | 178.5           | 170.5            | 178.5            | 170.5         | 170.5          | 170.5         |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  | 70.5             | 70.5            | 70.5             | 70.5             | 70.5          | 70.5           | 70.5          |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  |                  |                 |                  | 1041.6           | 1041.6          | 1029.0           | 1041.6           | 1029.0        | 1029.0         | 1029.0        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  | 25.6             | 25.6            | 25.6             | 25.6             | 25.6          | 25.6           | 25.6          |               |                  |
| 1004 GEN FUND             |                  |                  |                 |                  | 1041.6           | 1041.6          | 1029.0           | 1041.6           | 1029.0        | 1029.0         | 1029.0        |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  | 16.0             | 16.0            | 16.0             | 16.0             | 16.0          | 16.0           | 16.0          |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  | 192.0            | 192.0           | 192.0            | 192.0            | 192.0         | 192.0          | 192.0         |               |                  |

07-12-18-20-00 (12-62-4-02-01-08)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,029.0) VERSUS GOV.AMD. (\$1,041.6) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -4.6      | -27.5% | REDUCE <\$4.6>.                                            |
| 03 CONTRACTUAL | -8.0      | -4.5%  | REDUCE <\$8.0>.                                            |
| ** TOTALS      | -12.6     | -1.2%  |                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,029.0) VERSUS GOV.AMD. (\$1,041.6) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL      | -4.6      | -27.5% | REDUCE <\$4.6>.                                             |
| 03 CONTRACTUAL | -8.0      | -4.5%  | REDUCE <\$8.0>.                                             |
| ** TOTALS      | -12.6     | -1.2%  |                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,029.0) VERSUS GOV.AMD. (\$1,041.6) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -4.6      | -27.5% | REDUCE <\$4.6>.                                            |
| 03 CONTRACTUAL | -8.0      | -4.5%  | REDUCE <\$8.0>.                                            |
| ** TOTALS      | -12.6     | -1.2%  |                                                            |

07-12-18-25-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## FISCAL YEAR 1987

| EXPENDITURES<br>& FUNDING | (01)<br>FY85 ACT | (02)<br>FY86 ATH | (03)<br>FY86 RP | (04)<br>FY86 SUP | (05)<br>ADJ BASE | (06)<br>REQUEST | (07)<br>GOV.REV. | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 538.9            | 685.3            |                 |                  | 750.1            | 800.0           | 753.6            | 753.6            | 753.6         | 753.6          | 753.6         |               |                  |
| 02 TRAVEL                 | 11.9             | 28.5             |                 |                  | 27.4             | 60.2            | 21.8             | 27.4             | 21.8          | 21.8           | 21.8          |               |                  |
| 03 CONTRACTUAL            | 667.6            | 953.9            |                 |                  | 954.7            | 963.8           | 888.8            | 963.8            | 888.8         | 888.8          | 888.8         |               |                  |
| 04 COMMODITIES            | 8.2              | 49.0             |                 |                  | 11.0             | 11.3            | 11.0             | 11.0             | 11.0          | 11.0           | 11.0          |               |                  |
| 05 EQUIPMENT              | 5.0              | 10.5             |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1231.6           | 1727.2           |                 |                  | 1743.2           | 1835.3          | 1675.2           | 1755.8           | 1675.2        | 1675.2         | 1675.2        |               |                  |
| 09 I-A TRANSFER           |                  | 64.7             |                 |                  | 88.4             | 88.4            | 88.4             | 88.4             | 88.4          | 88.4           | 88.4          |               |                  |
| 1002 FED RCPTS            |                  | 52.5             |                 |                  | 52.5             | 32.0            | 32.0             | 32.0             | 32.0          | 32.0           | 32.0          |               |                  |
| 1004 GEN FUND             | 1231.6           | 1632.8           |                 |                  | 1646.9           | 1726.4          | 1566.3           | 1646.9           | 1566.3        | 1566.3         | 1566.3        |               |                  |
| 1028 PGM RCPTS            |                  | 41.9             |                 |                  | 43.8             | 76.9            | 76.9             | 76.9             | 76.9          | 76.9           | 76.9          |               |                  |
| 15 FULL TIME              | 13.0             | 14.0             |                 |                  | 15.0             | 16.0            | 15.0             | 15.0             | 15.0          | 15.0           | 15.0          |               |                  |
| 16 PART TIME              | 2.0              | 1.0              |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 172.0            | 172.0            |                 |                  | 180.0            | 192.0           | 180.0            | 180.0            | 180.0         | 180.0          | 180.0         |               |                  |

## NEW POSITIONS...

| T I T L E              | LOCATION  | TYP | C O S T                                                                        | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------|-----|--------------------------------------------------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 INTERNAL AUDITOR II  | ANCHORAGE | F   | 01 PERS. SERV. 46.4<br>02 TRAVEL 32.8<br>04 COMMODITIES 0.3<br>POS'N COST 79.5 | 1004 GEN FUND 79.5 | 1   | 0  | 0  | 0  | 0  |    |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 79.5                                                             |                    | 1   | 0  | 0  | 0  | 0  |    |

07-12-18-25-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:50 5/27/86

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,675.2) VERSUS GOV.AMD. (\$1,755.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -5.6      | -20.4% | REDUCE <\$5.6>.                                            |
| 03 CONTRACTUAL | -75.0     | -7.8%  | REDUCE <\$75.0>.                                           |
| ** TOTALS      | -80.6     | -4.6%  |                                                            |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,675.2) VERSUS GOV.AMD. (\$1,755.8) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 02 TRAVEL      | -5.6      | -20.4% | REDUCE <\$5.6>.                                             |
| 03 CONTRACTUAL | -75.0     | -7.8%  | REDUCE <\$75.0>.                                            |
| ** TOTALS      | -80.6     | -4.6%  |                                                             |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,675.2) VERSUS GOV.AMD. (\$1,755.8) |
|----------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL      | -5.6      | -20.4% | REDUCE <\$5.6>.                                            |
| 03 CONTRACTUAL | -75.0     | -7.8%  | REDUCE <\$75.0>.                                           |
| ** TOTALS      | -80.6     | -4.6%  |                                                            |

NO NEW POSITIONS AUTHORIZED.





