

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



Department of Public Safety

**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:25

5/19/88

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

	NATURAL RESOURCE MANAGEMENT							
	FISH AND WILDLIFE PROTECTION							
2	ENFORCEMENT/INVESTIGATIVE SVCS	8883.3	9092.4	9387.4	9092.4	9387.4	295.0	3.2%
4	DIRECTOR'S OFFICE	196.5	211.7	211.7	211.7	211.7		
6	AIRCRAFT SECTION	716.2	944.6	987.6	844.3	987.6	43.0	4.6%
8	MARINE ENFORCEMENT	1832.3	2117.1	2429.1	1782.1	2429.1	312.0	14.7%
	*** PROGRAM TOTAL ***	11628.3	12365.8	13015.8	11930.5	13015.8	650.0	5.3%
	PUBLIC PROTECTION							
	FIRE PREVENTION							
12	FIRE PREVENTION OPERATIONS	1076.2	1405.8	1269.3	914.6	1269.3	-136.5	-9.7%
14	FEDERAL COMMUNITY PROJECTS							
16	FIRE SERVICE TRAINING	279.8	432.2	422.2	377.7	422.2	-10.0	-2.3%
	*** PROGRAM TOTAL ***	1356.0	1838.0	1691.5	1292.3	1691.5	-146.5	-8.0%
	HIGHWAY SAFETY PLANNING AGENCY							
20	HWY SAFETY PLANNING OPERATIONS	454.2	213.0	213.0	179.1	213.0		
22	COMMERCIAL VEHICLE SAFETY	50.0	62.5	62.5	62.5	62.5		
24	FEDERAL GRANTS	1066.2	1347.2	1347.2	1347.2	1347.2		
	*** PROGRAM TOTAL ***	1570.4	1622.7	1622.7	1588.8	1622.7		
	MOTOR VEHICLES							
28	DRIVER SERVICES	940.2	967.1	967.1	967.1	967.1		
30	VEHICLE SERVICES	355.7	365.4	365.4	365.4	365.4		
32	FIELD SERVICES	3970.7	4087.0	4070.1	4086.1	4070.1	-16.9	-0.4%
34	ADMINISTRATION	585.6	632.2	632.2	602.6	632.2		
	*** PROGRAM TOTAL ***	5852.2	6051.7	6034.8	6021.2	6034.8	-16.9	-0.3%
	*** PUBLIC PROTECTION TOTAL ***	8778.6	9512.4	9349.0	8902.3	9349.0	-163.4	-1.7%
	ADMINISTRATION OF JUSTICE							
	ALASKA STATE TROOPERS							
38	DETACHMENTS		24653.7	24483.7	24478.7	24483.7	-170.0	-0.7%
40	SPECIAL PROJECTS		395.5	395.5	395.5	395.5		
42	CRIMINAL INVESTIGATIONS BUREAU		4417.5	4417.5	4417.5	4417.5		
44	DIRECTOR'S OFFICE	656.3	590.8	590.8	590.8	590.8		
46	JUDICIAL SERVICES-ANCHORAGE		1468.2	1338.2	1338.2	1338.2	-130.0	-8.9%
48	PRISONER TRANSPORTATION	750.0	1025.0	1025.0	1025.0	1025.0		
50	SEARCH AND RESCUE	169.7	169.7	169.7	169.7	169.7		
52	RURAL TROOPER HOUSING	380.4	650.4	650.4	650.4	650.4		
54	NARCOTICS TASK FORCE		1509.0	1509.0	1509.0	1509.0		
56	DETACHMENTS & C.I.B.	22764.8						
58	NARCOTICS UNIT	1795.2						
60	CENTRAL COMMUNICATIONS	1020.4						
62	COMMUNITY SERVICES	237.1						
64	JUDICIAL SERVICES	2900.8						
66	BUILDING SECURITY							
	*** PROGRAM TOTAL ***	30674.7	34879.8	34579.8	34574.8	34579.8	-300.0	-0.9%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:25

5/19/88

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	VILLAGE PUB. SAFETY OFF. PRO.						
70	CONTRACTS	4266.8	4516.8	4266.8	4557.8	4266.8	-250.0 -5.5%
72	VPSO SUPPORT	1187.8	1472.2	1222.2	1472.2	1222.2	-250.0 -17.0%
74	ADMINISTRATION	212.8	228.4	228.4	278.4	228.4	
	*** PROGRAM TOTAL ***	5667.4	6217.4	5717.4	6308.4	5717.4	-500.0 -8.0%
76	AK POLICE STANDARDS COUNCIL	176.8	276.8	276.8	229.8	276.8	
78	VIOLENT CRIMES COMP BOARD	680.0	548.9	548.9	548.9	548.9	
80	DOM. VIOLENCE & SEXUAL ASSAULT DPS ADMINISTRATION	4656.8	5831.2	4668.3	5588.3	4668.3	-1162.9 -19.9%
84	CONTRACT JAILS	2546.2	2798.9	2798.9	2798.9	2798.9	
86	COMMISSIONERS OFFICE	538.1	546.2	496.2	526.7	496.2	-50.0 -9.2%
88	TRAINING ACADEMY	660.6	690.6	690.6	634.8	690.6	
90	ADMINISTRATIVE SERVICES	2022.0	2208.0	2208.0	2071.5	2208.0	
92	CIVIL AIR PATROL	252.0	420.0	420.0	460.0	420.0	
94	LABORATORY SERVICES	1063.7	1387.1	1387.1	1020.4	1387.1	
96	INFORMATION SYSTEMS	1288.8	1341.3	1341.3	1306.2	1341.3	
98	BUILDING SECURITY	250.0	250.0	250.0	250.0	250.0	
	*** PROGRAM TOTAL ***	8621.4	9642.1	9592.1	9068.5	9592.1	-50.0 -0.5%
100	RETIREMENT INCENTIVE PROGRAM	381.5	27.3	27.3	27.3	27.3	
	*** ADMINISTRATION OF JUSTICE TOTAL ***	50858.6	57423.5	55410.6	56346.0	55410.6	-2012.9 -3.5%
	***** TOTAL AGENCY EXPENDITURES	71265.5	79301.7	77775.4	77178.8	77775.4	-1526.3 -1.9%
	***** AGENCY FUNDING						
	FED. RECEIPT	2039.2	3041.4	3041.4	3041.4	3041.4	
	GENERAL FUND	68454.2	75487.8	73961.5	73364.9	73961.5	-1526.3 -2.0%
	OTHER FUNDS	772.1	772.5	772.5	772.5	772.5	

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/88

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

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	FISCAL GOV AMD	YEAR HOUSE	1989 SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	11493.0	10841.3	11628.3	12365.8	12365.8	12365.8	13015.8	11930.5	13015.8
PUBLIC PROTECTION	8349.6	8326.6	8778.6	9618.3	9375.9	9512.4	9349.0	8902.3	9349.0
ADMINISTRATION OF JUSTICE	52075.5	48089.6	50858.6	57840.4	55318.9	57423.5	55410.6	56346.0	55410.6
*** TOTALS ***	71918.1	67257.5	71265.5	79824.5	77060.6	79301.7	77775.4	77178.8	77775.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				12.0	8.1	11.3	9.1	8.3	9.1
OBJECTS OF EXPENDITURES:									
PERS. SERV.	47344.4	39633.3	43573.6	48284.5	47825.1	48161.0	48068.9	46509.1	48068.9
TRAVEL	2064.4	2664.7	2654.7	2808.4	2800.4	2847.4	2790.4	2749.5	2790.4
CONTRACTUAL	15043.6	16529.3	16710.8	18177.1	18100.1	18971.5	18534.7	18759.5	18534.7
COMMODITIES	1368.9	1507.7	1501.2	1634.7	1629.1	1633.8	1629.1	1505.5	1629.1
EQUIPMENT	309.9	73.5	83.5	219.2	192.2	199.9	192.2	199.9	192.2
GRANTS, CLMS	5786.9	6509.4	6402.1	8323.2	6197.2	7297.2	6197.2	7198.4	6197.2
MISC.		339.6	339.6	377.4	316.5	190.9	362.9	256.9	362.9
FUNDING SOURCES:									
FEDERAL RECEIPTS	1376.6	2033.4	2039.2	1970.6	1909.7	3041.4	3041.4	3041.4	3041.4
GENERAL FUND MATCH	39.1	18.0	18.0	30.5	30.5	441.7	64.4	64.4	64.4
GENERAL FUND	69133.8	62920.5	66909.1	74482.7	72114.3	73866.9	72340.6	71744.0	72340.6
GF/PROGRAM RECEIPTS	862.4	1514.7	1527.1	1189.2	1179.2	1179.2	1556.5	1556.5	1556.5
INTER-AGENCY RECEIPTS	506.2	770.9	772.1	2151.5	1826.9	772.5	772.5	772.5	772.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				10.6	7.1	10.3	8.0	7.2	8.0
POSITIONS:									
FULL TIME	832.0	751.0	751.0	789.0	778.0	782.0	784.0	776.0	784.0
PART TIME	89.0	79.0	79.0	75.0	75.0	75.0	75.0	75.0	75.0
TEMPORARY	35.0	2.0	2.0						
STAFF MONTHS	10260.8	9693.5	9693.5	9845.4	9713.4	9753.4	9837.4	9681.4	9837.4

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

SALNOPSA

5/19/88

DEPARTMENT OF PUBLIC SAFETY

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
STATE TROOPER	2			STATE WIDE	236.0		2		2
F&W ENFORCEMENT OFFICER	1			STATE WIDE	59.0		1		1
STATE TROOPER	1			KODIAK	118.0		1		1
ASSIST BOAT OFFICER	1			KODIAK	65.0		1		1
DEP FIRE MARSHALL I	1			ANCHORAGE	64.1	2	1		1
DEP FIRE MARSHALL I	1			FAIRBANKS	71.0	1	1		1
CLK IV	1			JUNEAU	30.0	1	1		1
ED SPEC I	1			FAIRBANKS	61.8	1	1		1
ED SPEC II	1			JUNEAU	74.3	1	1		1
PROJ ASST	1			JUNEAU	46.5	1	1	1	1
STATE TROOPER	1			KLAWOCK	60.1	1	1	1	1
STATE TROOPER	1			SEWARD	64.4	1	1	1	1
STATE TROOPER	2			PALMER	128.8	2	2	2	2
SGT PS	3			ANCHORAGE	252.1	3	3	3	3
STATE TROOPER	4			ANCHORAGE	293.9	4	4	4	4
LATENT FG PRT EX II	1			ANCHORAGE	52.9	1	1	1	1
CLK TYPIST III	1			ANCHORAGE	31.3	1	1	1	1
STATE TROOPER				BETHEL		2		2	
CRIMINALIST III	3			ANCHORAGE	156.9	3	3		3
CLK IV	1			ANCHORAGE	32.2	1	1		1
ANALYST/PROGM III	1			ANCHORAGE	49.9	1	1		1
CLK TYPIST II	1			ANCHORAGE	27.8	1	1	1	1
*** AGENCY TOTAL	30				1976.0	28	30	17	30

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:27 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH AND WILDLIFE PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ENFORCEMENT/INVESTIGATIVE SVCS	8244.4		8883.3	9092.4	9092.4	9092.4	9387.4	9092.4	9387.4		
DIRECTOR'S OFFICE	179.7		196.5	211.7	211.7	211.7	211.7	211.7	211.7		
AIRCRAFT SECTION	686.2	150.3	716.2	944.6	944.6	944.6	987.6	844.3	987.6		
MARINE ENFORCEMENT	1731.0	81.1	1832.3	2117.1	2117.1	2117.1	2429.1	1782.1	2429.1		
** TOTAL	10841.3	231.4	11628.3	12365.8	12365.8	12365.8	13015.8	11930.5	13015.8		
** CHANGE VERSUS FY88 CC				14.1%	14.1%	14.1%	20.1%	10.0%	20.1%		
OBJECT DESCRIPTION											
PERS. SERV.	8359.8		9146.8	9627.3	9627.3	9627.3	10105.3	9399.0	10105.3		
TRAVEL	376.6	5.0	376.6	290.9	290.9	290.9	290.9	284.3	290.9		
CONTRACTUAL	1359.9	72.6	1359.9	1596.3	1596.3	1596.3	1596.3	1518.2	1596.3		
COMMODITIES	745.0	153.8	745.0	851.3	851.3	851.3	851.3	729.0	851.3		
EQUIPMENT											
MISC.							172.0		172.0		
FUNDING SUMMARY											
GENERAL FUND	10841.3	231.4	11628.3	12365.8	12365.8	12365.8	13015.8	11930.5	13015.8		
** GENERAL FUND CHANGE VS. FY88 CC				14.1%	14.1%	14.1%	20.1%	10.0%	20.1%		
POSITIONS											
FULL TIME	117.0		117.0	117.0	117.0	117.0	122.0	117.0	122.0		
PART TIME	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
STAFF MONTHS	1632.8		1632.8	1646.8	1646.8	1625.0	1745.0	1625.0	1745.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:27 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FISH AND WILDLIFE PROTECTION
SUB-PROGRAM: ENFORCEMENT/INVESTIGATIVE SVCS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	7674.3	6915.9			7554.8	7763.9	7763.9	7763.9	8058.9	7763.9	8058.9		
02 TRAVEL	124.5	336.5			336.5	244.2	244.2	244.2	244.2	244.2	244.2		
03 CONTRACTUAL	787.5	767.4			767.4	879.7	879.7	879.7	879.7	879.7	879.7		
04 COMMODITIES	146.2	224.6			224.6	204.6	204.6	204.6	204.6	204.6	204.6		
05 EQUIPMENT	25.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8757.9	8244.4			8883.3	9092.4	9092.4	9092.4	9387.4	9092.4	9387.4		
09 I-A TRANSFER													
1004 GEN FUND	8757.9	8244.4			8883.3	9092.4	9092.4	9092.4	9387.4	9092.4	9387.4		
15 FULL TIME	94.0	93.0			93.0	91.0	91.0	91.0	94.0	91.0	94.0		
16 PART TIME	50.0	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
17 TEMPORARY													
18 STAFF MONTHS	1344.0	1344.0			1344.0	1334.0	1334.0	1313.0	1409.0	1313.0	1409.0		

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 STATE TROOPER	STATE WIDE	F 01	PERS. SERV. 236.0 POS'N COST 236.0	1004 GEN FUND 236.0	0	0	2	0	2	1
2 F&W ENFORCEMENT OFFICER	STATE WIDE	F 01	PERS. SERV. 59.0 POS'N COST 59.0	1004 GEN FUND 59.0	0	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 295.0		0	0	3	0	3	

NEW POSITION FOOTNOTES...

1 POSSIBLE LOCATIONS INCLUDE: CRAIG, KODIAK, BETHEL, HEALY/CANTWELL, FAIRBANKS AND GLENNALLEN.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:27 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FISH AND WILDLIFE PROTECTION
SUB-PROGRAM: ENFORCEMENT/INVESTIGATIVE SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,387.4) VERSUS GOV AMD (\$9,092.4)
01 PERS. SERV.	295.0	3.8%	INCREASE OF TROOPER POSITIONS FOR F & W ENFORCEMENT, \$295.0.
** TOTALS	295.0	3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	STATE WIDE	FULL	2	236.0		236.0	
2 F&W ENFORCEMENT OFFICER	STATE WIDE	FULL	1	59.0		59.0	
** TOTALS			3	295.0		295.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,387.4) VERSUS GOV AMD (\$9,092.4)
01 PERS. SERV.	295.0	3.8%	INCREASE OF TROOPER POSITIONS FOR F & W ENFORCEMENT, \$295.0.
** TOTALS	295.0	3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	STATE WIDE	FULL	2	236.0		236.0	
2 F&W ENFORCEMENT OFFICER	STATE WIDE	FULL	1	59.0		59.0	
** TOTALS			3	295.0		295.0	

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	638.9	638.9	0.0	638.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	638.9	638.9	0.0	638.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2030	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	209.1	209.1	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	209.1	209.1	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2072	TRANSFER TWO TROOPER POSITIONS TO MARINE ENFORCEMENT												
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2073	TRANSFER TO COVER INCREASED COSTS FOR HWCV VEHICLES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-92.3	112.3	-20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-92.3	112.3	-20.0	0.0	0.0	0.0	0.0
3000	INCREASE 14 SEASONAL POSITIONS FROM 4 MONTHS TO 5 MONTHS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	TECHNICAL ADJUSTMENT TO STAFF MONTHS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	164.3	152.6			169.4	184.6	184.6	184.6	184.6	184.6	184.6		
02 TRAVEL	5.1	7.3			7.3	7.3	7.3	7.3	7.3	7.3	7.3		
03 CONTRACTUAL	10.7	14.4			14.4	14.4	14.4	14.4	14.4	14.4	14.4		
04 COMMODITIES	2.7	5.4			5.4	5.4	5.4	5.4	5.4	5.4	5.4		
05 EQUIPMENT	6.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	189.0	179.7			196.5	211.7	211.7	211.7	211.7	211.7	211.7		
09 I-A TRANSFER		6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
1004 GEN FUND	189.0	179.7			196.5	211.7	211.7	211.7	211.7	211.7	211.7		
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	36.8			36.8	36.8	36.8	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY WILL EXPAND ITS
INTERACTION WITH THE DEPARTMENT OF FISH AND GAME TO IMPROVE ACCESS TO SUBSISTENCE PERMITS IN
THE RURAL AREAS OF THE STATE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY WILL EXPAND ITS
INTERACTION WITH THE DEPARTMENT OF FISH AND GAME TO IMPROVE ACCESS TO SUBSISTENCE PERMITS IN
THE RURAL AREAS OF THE STATE.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REASSIGN ENFORCEMENT PERSONNEL PATROL
ACTIVITY IN ORDER TO COVER THE CANTWELL AREA ON A MORE FREQUENT BASIS.

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2002	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2031	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2074	TRANSFER FROM MARINE ENFORCEMENT TO REDUCE UNDERFUNDING TO ZERO													
AGY:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4001	TECHNICAL ADJUSTMENT TO STAFF MONTHS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	296.1	272.4			302.4	313.0	313.0	313.0	313.0	313.0	313.0		
02 TRAVEL	2.3	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL	203.3	212.8		59.1	212.8	385.4	385.4	385.4	385.4	326.3	385.4		
04 COMMODITIES	190.4	197.8		91.2	197.8	243.0	243.0	243.0	243.0	201.8	243.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									43.0		43.0		
** TOTAL EXPEND	692.1	686.2		150.3	716.2	944.6	944.6	944.6	987.6	844.3	987.6		
09 I-A TRANSFER		74.8			74.8	74.8	74.8	74.8	74.8	74.8	74.8		
1004 GEN FUND	692.1	686.2		150.3	716.2	944.6	944.6	944.6	987.6	844.3	987.6		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$150.3

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 27 INCREASE FLYING HOURS \$150.3 - GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$987.6) VERSUS GOV AMD (\$944.6)
08 MISC.	43.0	100.0%	INCREASE AIRCRAFT FLYING HOURS FOR GRUMANS-225, CESSNAS-225 AND CUBS-450, \$43.0.
** TOTALS	43.0	4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$987.6) VERSUS GOV AMD (\$944.6)
08 MISC.	43.0	100.0%	INCREASE AIRCRAFT FLYING HOURS FOR GRUMANS-225, CESSNAS-225 AND CUBS-450, \$43.0.
** TOTALS	43.0	4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$844.3) VERSUS GOV AMD (\$944.6)
03 CONTRACTUAL	-59.1	-15.3%	DELETE FY89 ADJUSTMENT, INCREASED FLYING HOURS <\$59.1>.
04 COMMODITIES	-41.2	-17.0%	DELETE FY89 ADJUSTMENT, INCREASED FLYING HOURS <\$91.2> AND ADD FOR EXPANDED FLYING HOURS, \$50.0.
** TOTALS	-100.3	-10.6%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2032	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2060	FY89 ADJUSTMENT: INCREASED FLYING HOURS AND MAINTENANCE													
AGY:	0.0	0.0	150.3	150.3	0.0	0.0	0.0	59.1	91.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	150.3	150.3	0.0	0.0	0.0	59.1	91.2	0.0	0.0	0.0	0.0	
2075	TRANSFER FROM MARINE ENFORCEMENT TO REDUCE UNDERFUNDING													
AGY:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.2	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2076	TRANSFER FROM MARINE ENFORCEMENT TO PARTIALLY COVER RISK MGMT INCREASES													
AGY:	0.0	0.0	67.5	67.5	0.0	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	67.5	67.5	0.0	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0.0	
2077	TRANSFER FROM SUPPLIES TO PARTIALLY COVER RISK MGMT INCREASES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.0	-46.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1256.3	1018.9			1120.2	1365.8	1365.8	1365.8	1548.8	1137.5	1548.8		
02 TRAVEL	10.8	29.6		5.0	29.6	36.2	36.2	36.2	36.2	29.6	36.2		
03 CONTRACTUAL	289.0	365.3		13.5	365.3	316.8	316.8	316.8	316.8	297.8	316.8		
04 COMMODITIES	253.4	317.2		62.6	317.2	398.3	398.3	398.3	398.3	317.2	398.3		
05 EQUIPMENT	44.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									129.0		129.0		
** TOTAL EXPEND	1854.0	1731.0		81.1	1832.3	2117.1	2117.1	2117.1	2429.1	1782.1	2429.1		
09 I-A TRANSFER		159.4			159.4	159.4	159.4	159.4	159.4	159.4	159.4		
1004 GEN FUND	1854.0	1731.0		81.1	1832.3	2117.1	2117.1	2117.1	2429.1	1782.1	2429.1		
15 FULL TIME	15.0	15.0			15.0	17.0	17.0	17.0	19.0	17.0	19.0		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	198.0	180.0			180.0	204.0	204.0	204.0	228.0	204.0	228.0		

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 STATE TROOPER	KODIAK	F	01 PERS. SERV. 118.0 POS'N COST 118.0	1004 GEN FUND 118.0	0	0	1	0	1	
2 ASSIST BOAT OFFICER	KODIAK	F	01 PERS. SERV. 65.0 POS'N COST 65.0	1004 GEN FUND 65.0	0	0	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 183.0		0	0	2	0	2	

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$81.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 27 INCREASE VESSEL PATROL DAYS \$81.1 - GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,429.1) VERSUS GOV AMD (\$2,117.1)
01 PERS. SERV.	183.0	13.4%	INCREASE PERSONNEL ON PATROL VESSELS, \$183.0.
08 MISC.	129.0	100.0%	INCREASE P/V VIGILANT SEA DAYS FROM 100 TO 133, \$129.0.
** TOTALS	312.0	14.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KODIAK	FULL	1	118.0		118.0	
2 ASSIST BOAT OFFICER	KODIAK	FULL	1	65.0		65.0	
** TOTALS			2	183.0		183.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,429.1) VERSUS GOV AMD (\$2,117.1)
01 PERS. SERV.	183.0	13.4%	INCREASE PERSONNEL ON PATROL VESSALS, \$183.0.
08 MISC.	129.0	100.0%	INCREASE P/V VIGILANT SEA DAYS FROM 100 TO 133, \$129.0.
** TOTALS	312.0	14.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KODIAK	FULL	1	118.0		118.0	
2 ASSIST BOAT OFFICER	KODIAK	FULL	1	65.0		65.0	
** TOTALS			2	183.0		183.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,782.1) VERSUS GOV AMD (\$2,117.1)
01 PERS. SERV.	-228.3	-16.7%	DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V WOLDSTAD <\$54.8> AND DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V VIGILANT <\$173.5>.
02 TRAVEL	-6.6	-18.2%	DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V WOLDSTAD <\$2.8> AND DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V VIGILANT <\$3.8>.
03 CONTRACTUAL	-19.0	-6.0%	DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V WOLDSTAD <\$5.0> AND DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V VIGILANT <\$14.0>.
04 COMMODITIES	-81.1	-20.4%	DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V WOLDSTAD <\$37.1> AND DELETE FY89 ADJUSTMENT, INCREASED SEA DAYS P/V VIGILANT <\$44.0>.
** TOTALS	-335.0	-15.8%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2004	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	101.3	101.3	0.0	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	101.3	101.3	0.0	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2033	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	29.9	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.9	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2061 FY89 ADJUSTMENT: INCREASED SEA DAYS FOR THE P/V WOLDSTAD													
AGY:	0.0	0.0	99.7	99.7	0.0	54.8	2.8	5.0	37.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.7	99.7	0.0	54.8	2.8	5.0	37.1	0.0	0.0	0.0	0.0
2062 FY89 ADJUSTMENT: INCREASED SEA DAYS FOR THE P/V VIGILANT													
AGY:	0.0	0.0	235.3	235.3	0.0	173.5	3.8	14.0	44.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	235.3	235.3	0.0	173.5	3.8	14.0	44.0	0.0	0.0	0.0	0.0
2078 SAVINGS AS A RESULT OF RECALCULATED SEA PAY TRANSFERRED TO DIRECTOR'S OFFICE													
AGY:	0.0	0.0	-10.4	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.4	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2079 SAVINGS AS A RESULT OF RECALCULATED SEA PAY TRANSFERRED TO AIRCRAFT													
AGY:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2080 TRANSFER RISK MGMT SAVINGS TO AIRCRAFT													
AGY:	0.0	0.0	-67.5	-67.5	0.0	0.0	0.0	-67.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-67.5	-67.5	0.0	0.0	0.0	-67.5	0.0	0.0	0.0	0.0	0.0
2081 TWO TROOPER POSITIONS TRANSFERRED FROM ENFORCEMENT & ISU													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:27 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FIRE PREVENTION OPERATIONS	997.2	45.0	1076.2	1269.3	1269.3	1405.8	1269.3	914.6	1269.3		
FEDERAL COMMUNITY PROJECTS											
FIRE SERVICE TRAINING	268.8	20.0	279.8	432.2	432.2	432.2	422.2	377.7	422.2		
** TOTAL	1266.0	65.0	1356.0	1701.5	1701.5	1838.0	1691.5	1292.3	1691.5		
** CHANGE VERSUS FY88 CC				34.4%	34.4%	45.2%	33.6%	2.1%	33.6%		
OBJECT DESCRIPTION											
PERS. SERV.	818.9		908.9	1262.2	1262.2	1323.7	1262.2	828.1	1262.2		
TRAVEL	108.4	52.5	108.4	141.9	141.9	181.9	131.9	90.6	131.9		
CONTRACTUAL	210.8	4.5	210.8	178.0	178.0	209.5	178.0	175.5	178.0		
COMMODITIES	50.5	8.0	50.5	42.0	42.0	45.5	42.0	39.5	42.0		
EQUIPMENT	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
GRANTS, CLMS	75.4		75.4	75.4	75.4	75.4	75.4	156.6	75.4		
FUNDING SUMMARY											
GENERAL FUND	1204.1	65.0	1292.9	1624.7	1624.7	1761.2	1614.7	1215.5	1614.7		
OTHER FUNDS	61.9		63.1	76.8	76.8	76.8	76.8	76.8	76.8		
** GENERAL FUND CHANGE VS. FY88 CC				34.9%	34.9%	46.3%	34.1%	0.9%	34.1%		
POSITIONS											
FULL TIME	16.0		16.0	21.0	21.0	22.0	21.0	16.0	21.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	196.0		196.0	256.0	256.0	270.0	258.0	198.0	258.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	931.8	718.8			797.8	1000.8	1000.8	1062.3	1000.8	691.1	1000.8		
02 TRAVEL	61.9	67.7	7.1	40.0	67.7	89.9	89.9	129.9	89.9	49.9	89.9		
03 CONTRACTUAL	125.0	179.9	12.0	2.5	179.9	146.8	146.8	178.3	146.8	144.3	146.8		
04 COMMODITIES	19.4	28.8	3.5	2.5	28.8	29.8	29.8	33.3	29.8	27.3	29.8		
05 EQUIPMENT	3.4	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1141.5	997.2	22.6	45.0	1076.2	1269.3	1269.3	1405.8	1269.3	914.6	1269.3		
09 I-A TRANSFER		30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
1002 FED RCPTS	50.0		22.6										
1004 GEN FUND	866.8	643.4		45.0	708.8	1078.5	1078.5	1215.0	1078.5	723.8	1078.5		
1005 GF/PRGM	203.9	318.2			330.6	153.6	153.6	153.6	153.6	153.6	153.6		
1007 I/A RCPTS	20.8	35.6			36.8	37.2	37.2	37.2	37.2	37.2	37.2		
15 FULL TIME	16.0	14.0			14.0	17.0	17.0	18.0	17.0	14.0	17.0		
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	204.0	172.0			172.0	208.0	208.0	222.0	210.0	174.0	210.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 DEP FIRE MARSHALL I	ANCHORAGE	F	01	PERS. SERV.		128.2	1004 GEN FUND	128.2	2	2	1	0	1
				POS'N COST		128.2							
2 DEP FIRE MARSHALL I	FAIRBANKS	F	01	PERS. SERV.		71.0	1004 GEN FUND	71.0	1	1	1	0	1
				POS'N COST		71.0							
3 CLK IV	JUNEAU	F	01	PERS. SERV.		30.0	1004 GEN FUND	30.0	1	1	1	0	1
				POS'N COST		30.0							
** NEW POSITION TOTALS				** TOTAL COST		229.2			4	4	3	0	3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:27 5/19/88

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

LEG. FIN.

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

REVISED PROGRAMS: 88-8029 \$3.5, 88-8030 \$19.1

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$45.0

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 28 INCREASE CODE ENFORCEMENT EFFORTS \$45.0 - GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,269.3) VERSUS GOV AMD (\$1,405.8)
01 PERS. SERV.	-61.5	-5.8%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$61.5>.
02 TRAVEL	-40.0	-30.8%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$40.0>.
03 CONTRACTUAL	-31.5	-17.7%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$31.5>.
04 COMMODITIES	-3.5	-10.5%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$3.5>.
** TOTALS	-136.5	-9.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEP FIRE MARSHALL I	ANCHORAGE	FULL	1	64.1		64.1	
2 DEP FIRE MARSHALL I	FAIRBANKS	FULL	1	71.0		71.0	
3 CLK IV	JUNEAU	FULL	1	30.0		30.0	
** TOTALS			3	165.1		165.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,269.3) VERSUS GOV AMD (\$1,405.8)
01 PERS. SERV.	-61.5	-5.8%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$61.5>.
02 TRAVEL	-40.0	-30.8%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$40.0>.
03 CONTRACTUAL	-31.5	-17.7%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$31.5>.
04 COMMODITIES	-3.5	-10.5%	DELETE GICCY RECOMMENDATION TO PROVIDE INSPECTION OF PRIVATE CENTERS <\$3.5>.
** TOTALS	-136.5	-9.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEP FIRE MARSHALL I	ANCHORAGE	FULL	1	64.1		64.1	
2 DEP FIRE MARSHALL I	FAIRBANKS	FULL	1	71.0		71.0	
3 CLK IV	JUNEAU	FULL	1	30.0		30.0	
** TOTALS			3	165.1		165.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$914.6) VERSUS GOV AMD (\$1,405.8)
01 PERS. SERV.	-371.2	-34.9%	DELETE FY89 ADJUSTMENT, TO ENSURE INSPECTION OF FACILITIES <\$309.7> AND DELETE GICCY REC TO PROVIDE INSPECT OF CENTERS <\$61.5>.
02 TRAVEL	-80.0	-61.6%	DELETE FY89 ADJUSTMENT, TO ENSURE INSPECTION OF FACILITIES <\$40.0> AND DELETE GICCY REC TO PROVIDE INSPECT OF CENTERS <\$40.0>.
03 CONTRACTUAL	-34.0	-19.1%	DELETE FY89 ADJUSTMENT, TO ENSURE INSPECTION OF FACILITIES <\$2.5> AND DELETE GICCY REC TO PROVIDE INSPECT OF CENTERS <\$31.5>.
04 COMMODITIES	-6.0	-18.0%	DELETE FY89 ADJUSTMENT, TO ENSURE INSPECTION OF FACILITIES <\$2.5> AND DELETE GICCY REC TO PROVIDE INSPECT OF CENTERS <\$3.5>.
** TOTALS	-491.2	-34.9%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEP FIRE MARSHALL I	ANCHORAGE	FULL	2	128.2		128.2	
2 DEP FIRE MARSHALL I	FAIRBANKS	FULL	1	71.0		71.0	
3 CLK IV	JUNEAU	FULL	1	30.0		30.0	
** TOTALS			4	229.2		229.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	79.0	77.8	1.2	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	79.0	77.8	1.2	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2034	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	22.3	21.9	0.4	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	22.3	21.9	0.4	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2063	FY89 ADJUSTMENT: ENSURE INSPECTION OF STATE FACILITIES & SERVICES IN INTERIOR/WESTERN ALASKA														
AGY:		0.0	0.0	354.7	354.7	0.0	309.7	40.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	354.7	354.7	0.0	309.7	40.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0
2082	REDUCTION IN TRAVEL AND CONTRACTUAL TO REDUCE UNDERFUNDING														
AGY:		0.0	0.0	0.0	0.0	0.0	44.0	-20.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	44.0	-20.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0
2083	LINE ITEM ADJUSTMENT FOR THE LIFE SAFETY CODE RSA FROM DHSS														
AGY:		0.0	0.0	0.0	0.0	0.0	4.0	2.2	-5.7	-0.5	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	4.0	2.2	-5.7	-0.5	0.0	0.0	0.0	0.0	0.0

3001 REFLECTS A DECLINE IN COMMERCIAL CONSTRUCTION AND REVENUES COLLECTED FOR PLAN REVIEWS													
AGY:	0.0	0.0	-183.9	-183.9	0.0	-177.0	0.0	-5.9	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-183.9	-183.9	0.0	-177.0	0.0	-5.9	-1.0	0.0	0.0	0.0	0.0
3002 POSITIONS ASSOCIATED WITH THE FY89 ADJUSTMENT													
AGY:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4002 TECHNICAL ADJUSTMENT TO STAFF MONTHS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4027 GICCY REC: TO PROVIDE INSPECTIONS OF PRIVATE CENTERS THAT HOUSE CHILDREN														
AGY:	1.0	0.0	136.5	136.5	0.0	61.5	40.0	31.5	3.5	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	136.5	136.5	0.0	61.5	40.0	31.5	3.5	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	7.7												
03 CONTRACTUAL	2.6												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10.4												
09 I-A TRANSFER													
1002 FED RCPTS	10.4												
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 11:28

5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FEDERAL COMMUNITY PROJECTS

LEG. FIN.

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	188.6	100.1			111.1	261.4	261.4	261.4	261.4	137.0	261.4		
02 TRAVEL	46.8	40.7		12.5	40.7	52.0	52.0	52.0	42.0	40.7	42.0		
03 CONTRACTUAL	31.5	30.9		2.0	30.9	31.2	31.2	31.2	31.2	31.2	31.2		
04 COMMODITIES	9.1	21.7		5.5	21.7	12.2	12.2	12.2	12.2	12.2	12.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	29.6	75.4			75.4	75.4	75.4	75.4	75.4	156.6	75.4		
08 MISC.													
** TOTAL EXPEND	305.6	268.8		20.0	279.8	432.2	432.2	432.2	422.2	377.7	422.2		
09 I-A TRANSFER													
1004 GEN FUND	265.5	242.5		20.0	253.5	392.6	392.6	392.6	382.6	338.1	382.6		
1007 I/A RCPTS	40.1	26.3			26.3	39.6	39.6	39.6	39.6	39.6	39.6		
15 FULL TIME	3.0	2.0			2.0	4.0	4.0	4.0	4.0	2.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0			24.0	48.0	48.0	48.0	48.0	24.0	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 ED SPEC I	FAIRBANKS	F 01	PERS. SERV. 61.8 POS'N COST 61.8	1004 GEN FUND 61.8	1	1	1	0	1	
2 ED SPEC II	JUNEAU	F 01	PERS. SERV. 74.3 POS'N COST 74.3	1004 GEN FUND 74.3	1	1	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 136.1		2	2	2	0	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28

5/19/88

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$20.0

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 29 INCREASED EMPHASIS ON TRAINING \$20.0 - GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$422.2) VERSUS GOV AMD (\$432.2)
02 TRAVEL	-10.0	-19.2%	REDUCE MISC TRAVEL <\$10.0>.
** TOTALS	-10.0	-2.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ED SPEC I	FAIRBANKS	FULL	1	61.8		61.8	
2 ED SPEC II	JUNEAU	FULL	1	74.3		74.3	
** TOTALS			2	136.1		136.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$422.2) VERSUS GOV AMD (\$432.2)
02 TRAVEL	-10.0	-19.2%	REDUCE MISC TRAVEL <\$10.0>.
** TOTALS	-10.0	-2.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ED SPEC I	FAIRBANKS	FULL	1	61.8		61.8	
2 ED SPEC II	JUNEAU	FULL	1	74.3		74.3	
** TOTALS			2	136.1		136.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$377.7) VERSUS GOV AMD (\$432.2)
01 PERS. SERV.	-124.4	-47.6%	DELETE FY89 ADJUSTMENT, TO INCREASE STATEWIDE PUBLIC FIRE SAFETY EDUCATION <\$124.4>.
02 TRAVEL	-11.3	-21.7%	DELETE FY89 ADJUSTMENT, TO INCREASE STATEWIDE PUBLIC FIRE SAFETY EDUCATION <\$11.3>.
07 GRANTS, CLMS	81.2	107.7%	ADD FOR THE REGIONAL FIRE TRAINING CENTER IN THE CITY OF KOTZEBUE, \$81.2.
** TOTALS	-54.5	-12.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$81,200 IS APPROPRIATED TO THE CITY OF KOTZEBUE FOR THE REGIONAL FIRE TRAINING CENTER.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ED SPEC I	FAIRBANKS	FULL	1	61.8		61.8	
2 ED SPEC II	JUNEAU	FULL	1	74.3		74.3	
** TOTALS			2	136.1		136.1	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2006	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2035	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2064	FY89 ADJUSTMENT: INCREASE STATEWIDE PUBLIC FIRE SAFETY EDUCATION												
AGY:	0.0	0.0	135.7	135.7	0.0	124.4	11.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	135.7	135.7	0.0	124.4	11.3	0.0	0.0	0.0	0.0	0.0	0.0
2084	TRANSFER FROM CONTRACTUAL AND SUPPLIES TO REDUCE UNDERFUNDING												
AGY:	0.0	0.0	0.0	0.0	0.0	22.5	0.0	-13.0	-9.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	22.5	0.0	-13.0	-9.5	0.0	0.0	0.0	0.0
3003	POSITIONS ASSOCIATED WITH THE FY89 ADJUSTMENT												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3004	FUNDING FOR RURAL FIRE FIGHTER I TRAINING RSA FROM VPSO SUPPORT												
AGY:	0.0	0.0	13.3	0.0	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.3	0.0	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:28 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
HWY SAFETY PLANNING OPERATIONS	438.2		454.2	213.0	213.0	213.0	213.0	179.1	213.0		
COMMERCIAL VEHICLE SAFETY	131.0		50.0	62.5	62.5	62.5	62.5	62.5	62.5		
FEDERAL GRANTS	1066.2		1066.2	1347.2	1347.2	1347.2	1347.2	1347.2	1347.2		
** TOTAL	1635.4		1570.4	1622.7	1622.7	1622.7	1622.7	1588.8	1622.7		
** CHANGE VERSUS FY88 CC				-0.8%	-0.8%	-0.8%	-0.8%	-2.8%	-0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	250.9		260.9	335.1	335.1	335.1	335.1	301.2	335.1		
TRAVEL	28.2		18.2	37.1	37.1	37.1	37.1	37.1	37.1		
CONTRACTUAL	70.3		15.3	48.6	48.6	48.6	48.6	48.6	48.6		
COMMODITIES	12.3		2.3	5.1	5.1	5.1	5.1	5.1	5.1		
EQUIPMENT	2.0		2.0								
GRANTS, CLMS	1271.7		1271.7	1196.8	1196.8	1196.8	1196.8	1196.8	1196.8		
FUNDING SUMMARY											
FED. RECEIPT	1432.4		1438.2	1441.2	1441.2	1441.2	1441.2	1441.2	1441.2		
G. F. MATCH	18.0		18.0	30.5	30.5	64.4	64.4	64.4	64.4		
GENERAL FUND	185.0		114.2	151.0	151.0	117.1	117.1	83.2	117.1		
** GENERAL FUND CHANGE VS. FY88 CC				-10.6%	-10.6%	-10.6%	-10.6%	-27.3%	-10.6%		
POSITIONS											
FULL TIME	6.0		6.0	7.0	7.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	72.0		72.0	84.0	84.0	72.0	72.0	72.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	155.1	194.9			210.9	182.2	182.2	182.2	182.2	148.3	182.2		
02 TRAVEL	15.3	18.2			18.2	13.2	13.2	13.2	13.2	13.2	13.2		
03 CONTRACTUAL	12.0	15.3			15.3	15.3	15.3	15.3	15.3	15.3	15.3		
04 COMMODITIES	1.6	2.3			2.3	2.3	2.3	2.3	2.3	2.3	2.3		
05 EQUIPMENT		2.0			2.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS		205.5			205.5								
08 MISC.													
** TOTAL EXPEND	184.0	438.2			454.2	213.0	213.0	213.0	213.0	179.1	213.0		
09 I-A TRANSFER													
1002 FED RCPTS	60.0	316.2			322.0	44.0	44.0	44.0	44.0	44.0	44.0		
1003 G/F MATCH	39.1	18.0			18.0	18.0	18.0	51.9	51.9	51.9	51.9		
1004 GEN FUND	84.9	104.0			114.2	151.0	151.0	117.1	117.1	83.2	117.1		
15 FULL TIME	3.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	48.0			48.0	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 11:28 5/19/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$179.1) VERSUS GOV AMD (\$213.0)
01 PERS. SERV.	-33.9	-18.6%	DELETE RIP TRANSFER <\$33.9>.
** TOTALS	-33.9	-15.9%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	16.0	10.2	5.8	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.0	10.2	5.8	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2036	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	4.5	2.9	1.6	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.5	2.9	1.6	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2085	TRANSFER FROM RIP TO REDUCE UNDERFUNDING TO ZERO													
AGY:	0.0	0.0	33.9	33.9	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.9	33.9	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2086 TRANSFER OF FEDERAL PLANNING AND ADMINISTRATION FUNDS													
AGY:	0.0	0.0	-17.6	0.0	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.6	0.0	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2087 TRANSFER OF THE FEDERAL ALCOHOL PROGRAM													
AGY:	-1.0	0.0	-262.0	0.0	-262.0	-49.5	-5.0	0.0	0.0	-2.0	0.0	-205.5	0.0
GOV:	-1.0	0.0	-262.0	0.0	-262.0	-49.5	-5.0	0.0	0.0	-2.0	0.0	-205.5	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4013 CHANGE FUND SOURCE TO GENERAL FUND MATCH														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-12-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		56.0			50.0	52.9	52.9	52.9	52.9	52.9	52.9		
02 TRAVEL		10.0				6.9	6.9	6.9	6.9	6.9	6.9		
03 CONTRACTUAL		55.0				2.4	2.4	2.4	2.4	2.4	2.4		
04 COMMODITIES		10.0				.3	.3	.3	.3	.3	.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		131.0			50.0	62.5	62.5	62.5	62.5	62.5	62.5		
09 I-A TRANSFER													
1002 FED RCPTS		50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
1003 G/F MATCH						12.5	12.5	12.5	12.5	12.5	12.5		
1004 GEN FUND		81.0											
15 FULL TIME		2.0			2.0	2.0	2.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	24.0	24.0	12.0	12.0	12.0	12.0		

06-12-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1000	COMMERCIAL VEHICLE SAFETY PROGRAM												
AGY:	0.0	0.0	-81.0	-81.0	0.0	-6.0	-10.0	-55.0	-10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-81.0	-81.0	0.0	-6.0	-10.0	-55.0	-10.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2037	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.4	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.4	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2088	TRANSFER FROM RIP TO COVER GENERAL FUND MATCH												
AGY:	0.0	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2089	LINE ITEM ADJUSTMENT TO SPREAD FUNDS TO PROJECT LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	-9.6	6.9	2.4	0.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-9.6	6.9	2.4	0.3	0.0	0.0	0.0	0.0

3005 REDUCE FEDERAL FUNDS BASED UPON GRANT DOCUMENTATION

AGY:	0.0	0.0	-1.4	0.0	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.4	0.0	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4007 TECHNICAL ADJUSTMENT TO CORRECT POSITION														
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						100.0	100.0	100.0	100.0	100.0	100.0		
02 TRAVEL						17.0	17.0	17.0	17.0	17.0	17.0		
03 CONTRACTUAL						30.9	30.9	30.9	30.9	30.9	30.9		
04 COMMODITIES						2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	772.1	1066.2			1066.2	1196.8	1196.8	1196.8	1196.8	1196.8	1196.8		
08 MISC.													
** TOTAL EXPEND	772.1	1066.2			1066.2	1347.2	1347.2	1347.2	1347.2	1347.2	1347.2		
09 I-A TRANSFER													
1002 FED RCPTS	772.1	1066.2			1066.2	1347.2	1347.2	1347.2	1347.2	1347.2	1347.2		
15 FULL TIME	1.0					2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0					24.0	24.0	24.0	24.0	24.0	24.0		

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 PROJ ASST	JUNEAU	F	01 PERS. SERV. POS'N COST	46.5 46.5	1002 FED RCPTS	46.5	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	46.5			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS FUNDED THROUGH RP 12-8053

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJ ASST	JUNEAU	FULL	1	46.5	46.5		
** TOTALS			1	46.5	46.5		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJ ASST	JUNEAU	FULL	1	46.5	46.5		
** TOTALS			1	46.5	46.5		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJ ASST	JUNEAU	FULL	1	46.5	46.5		
** TOTALS			1	46.5	46.5		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJ ASST	JUNEAU	FULL	1	46.5	46.5		
** TOTALS			1	46.5	46.5		

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2059	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.4	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.4	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2090	TRANSFER OF THE FEDERAL ALCOHOL PROGRAM												
AGY:	1.0	0.0	262.0	0.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0
GOV:	1.0	0.0	262.0	0.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0
2091	TRANSFER OF FEDERAL PLANNING AND ADMINISTRATION FUNDS												
AGY:	0.0	0.0	17.6	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0
GOV:	0.0	0.0	17.6	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	17.6	0.0
2092	SPREAD THE COMMERCIAL DRIVER LICENSING ESTIMATED FEDERAL GRANT												
AGY:	0.0	0.0	0.0	0.0	0.0	52.1	15.0	30.9	2.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	52.1	15.0	30.9	2.0	0.0	0.0	-100.0	0.0
2093	SPREAD THE ADMINISTRATIVE COSTS OF THE FEDERAL ALCOHOL PROGRAM												
AGY:	0.0	0.0	0.0	0.0	0.0	46.5	2.0	0.0	0.5	0.0	0.0	-49.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	46.5	2.0	0.0	0.5	0.0	0.0	-49.0	0.0
3006	POSITION TO COORDINATION HSPA PROGRAMS												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:28 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
DRIVER SERVICES	857.0		940.2	1209.5	967.1	967.1	967.1	967.1	967.1		
VEHICLE SERVICES	324.3		355.7	365.4	365.4	365.4	365.4	365.4	365.4		
FIELD SERVICES	3684.1		3970.7	4087.0	4087.0	4087.0	4070.1	4086.1	4070.1	37.4	
ADMINISTRATION	559.8		585.6	632.2	632.2	632.2	632.2	602.6	632.2		
** TOTAL	5425.2		5852.2	6294.1	6051.7	6051.7	6034.8	6021.2	6034.8	37.4	
** CHANGE VERSUS FY88 CC				16.0%	11.5%	11.5%	11.2%	11.0%	11.2%		
OBJECT DESCRIPTION											
PERS. SERV.	4252.1		4679.1	5201.6	5004.2	5004.2	4987.3	4957.7	4987.3	14.9	
TRAVEL	36.7		36.7	36.7	36.7	36.7	36.7	36.7	36.7		
CONTRACTUAL	839.0		839.0	863.8	827.5	827.5	827.5	827.5	827.5	22.2	
COMMODITIES	45.3		45.3	47.9	45.3	45.3	45.3	45.3	45.3	.3	
EQUIPMENT	8.0		8.0	14.1	8.0	8.0	8.0	8.0	8.0		
MISC.	244.1		244.1	130.0	130.0	130.0	130.0	146.0	130.0		
FUNDING SUMMARY											
GENERAL FUND	5425.2		5852.2	6294.1	6051.7	6051.7	6034.8	6021.2	6034.8	37.4	
** GENERAL FUND CHANGE VS. FY88 CC				16.0%	11.5%	11.5%	11.2%	11.0%	11.2%		
POSITIONS											
FULL TIME	125.0		125.0	132.0	125.0	125.0	125.0	125.0	125.0	1.0	
PART TIME	19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0		
STAFF MONTHS	1576.1		1576.1	1683.4	1599.4	1612.0	1612.0	1612.0	1612.0	12.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	999.3	756.8			840.0	1064.3	866.9	866.9	866.9	866.9	866.9		
02 TRAVEL	6.5	12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6		
03 CONTRACTUAL	71.8	80.7			80.7	117.0	80.7	80.7	80.7	80.7	80.7		
04 COMMODITIES	10.9	6.0			6.0	8.6	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT	1.3	.9			.9	7.0	.9	.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1089.8	857.0			940.2	1209.5	967.1	967.1	967.1	967.1	967.1		
09 I-A TRANSFER													
1004 GEN FUND	1089.8	857.0			940.2	1209.5	967.1	967.1	967.1	967.1	967.1		
15 FULL TIME	28.0	23.0			23.0	31.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME	4.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	339.0	278.7			278.7	372.0	288.0	288.0	288.0	288.0	288.0		

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 DOC PROC CLK II	JUNEAU	F	01 PERS. SERV. POS'N COST	142.0 142.0	1004 GEN FUND	142.0	5	0	0	0	0
2 DOC PROC CLK I	JUNEAU	F	01 PERS. SERV. POS'N COST	55.4 55.4	1004 GEN FUND	55.4	2	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	197.4			7	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28

5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
 SUB-PROGRAM: DRIVER SERVICES

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2008	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	83.2	83.2	0.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	83.2	83.2	0.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2038	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	26.9	26.9	0.0	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.9	26.9	0.0	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3007	POSITIONS AND COSTS ASSOCIATED WITH THE MANDATORY INSURANCE LAW												
AGY:	4.0	0.0	125.0	125.0	0.0	112.8	0.0	10.2	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3008	POSITIONS AND COSTS ASSOCIATED WITH THE DRIVER LICENSE COMPACT												
AGY:	3.0	0.0	117.4	117.4	0.0	84.6	0.0	26.1	0.6	6.1	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3009	RECLASSIFICATION OF A DOCUMENT PROCESSING CLERK I, PPT TO A CLERK III, PFT												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	350.8	285.3			316.7	337.9	337.9	337.9	337.9	337.9	337.9		
02 TRAVEL		.5			.5	.5	.5	.5	.5	.5	.5		
03 CONTRACTUAL	9.4	25.6			25.6	14.1	14.1	14.1	14.1	14.1	14.1		
04 COMMODITIES	18.3	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	378.5	324.3			355.7	365.4	365.4	365.4	365.4	365.4	365.4		
09 I-A TRANSFER													
1004 GEN FUND	378.5	324.3			355.7	365.4	365.4	365.4	365.4	365.4	365.4		
15 FULL TIME	9.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	91.2	73.4			73.4	73.4	73.4	94.0	94.0	94.0	94.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	31.4	31.4	0.0	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.4	31.4	0.0	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2039	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	9.7	9.7	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.7	9.7	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2094	TRANSFER FROM CONTRACTUAL TO REDUCE UNDERFUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4003	TECHNICAL ADJUSTMENT TO STAFF MONTHS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

06-12-04-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3144.4	2705.8			2992.4	3222.8	3222.8	3222.8	3205.9	3205.9	3205.9	14.9	
02 TRAVEL	10.8	12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6		
03 CONTRACTUAL	731.7	695.9			695.9	695.9	695.9	695.9	695.9	695.9	695.9	22.2	
04 COMMODITIES	37.5	20.1			20.1	20.1	20.1	20.1	20.1	20.1	20.1	.3	
05 EQUIPMENT	1.1	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		244.1			244.1	130.0	130.0	130.0	130.0	146.0	130.0		
** TOTAL EXPEND	3925.5	3684.1			3970.7	4087.0	4087.0	4087.0	4070.1	4086.1	4070.1	37.4	
09 I-A TRANSFER													
1004 GEN FUND	3587.9	3346.5			3633.1	3749.4	3749.4	3749.4	3732.5	3748.5	3732.5	37.4	
1005 GF/PRGM	337.6	337.6			337.6	337.6	337.6	337.6	337.6	337.6	337.6		
15 FULL TIME	89.0	82.0			82.0	81.0	81.0	81.0	81.0	81.0	81.0	1.0	
16 PART TIME	17.0	16.0			16.0	17.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS	1170.0	1068.0			1068.0	1082.0	1082.0	1074.0	1074.0	1074.0	1074.0	12.0	

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

FISCAL NOTES: HB 44 \$16.6, SB 95 \$20.8

NEW LEGISLATION...

HB 44

INSURANCE PROOF WHEN REGISTERING VEHICLES

SB 95

RENEWAL OF DRIVER'S LICENSE BY MAIL

06-12-04-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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. (\$4,070.1) VERSUS GOV AMD (\$4,087.0)
01 PERS. SERV.	-16.9	-0.5%	DELETE RIP TRANSFER <\$16.9>.
** TOTALS	-16.9	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,070.1) VERSUS GOV AMD (\$4,087.0)
01 PERS. SERV.	-16.9	-0.5%	DELETE RIP TRANSFER <\$16.9>.
** TOTALS	-16.9	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,086.1) VERSUS GOV AMD (\$4,087.0)
01 PERS. SERV.	-16.9	-0.5%	DELETE RIP TRANSFER <\$16.9>.
08 MISC.	16.0	12.3%	ADD TO OPEN ANCHORAGE DMV DOWNTOWN OFFICE, \$16.0.
** TOTALS	-0.9	0.0%	

LEGISLATIVE INTENT:

THE SUM OF \$16,000 IN GENERAL FUNDS IS APPROPRIATED TO THE DEPARTMENT TO BE UTILIZED FOR FUNDING A
DMV SATELLITE OFFICE IN DOWNTOWN ANCHORAGE.

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		TOTAL		GEN FUND		OTHER		100		200		300		400		500		600		700		800	
2010	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION																									
AGY:	0.0	0.0	286.6	286.6	0.0	286.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	286.6	286.6	0.0	286.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2040	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	99.4	99.4	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	99.4	99.4	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2095	TRANSFER FROM MISCELLANEOUS TO COVER ADMINISTRATIVE COSTS OF THE COMMISSIONED AGENT PROGRAM														
AGY:		0.0	0.0	0.0	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.1
GOV:		0.0	0.0	0.0	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.1
2133	TRANSFER FROM RIP TO REDUCE UNDERFUNDING														
AGY:		0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3010	RECLASSIFICATION OF A MOTOR VEHICLE REP III, PFT TO A PPT AND SEASONAL MONTHS ADJUSTMENT														
AGY:		-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	TECHNICAL ADJUSTMENT TO STAFF MONTHS														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	491.4	504.2			530.0	576.6	576.6	576.6	576.6	547.0	576.6	
02 TRAVEL	.7	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	
03 CONTRACTUAL	38.5	36.8			36.8	36.8	36.8	36.8	36.8	36.8	36.8	
04 COMMODITIES	3.3	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	
05 EQUIPMENT	8.3	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	542.2	559.8			585.6	632.2	632.2	632.2	632.2	602.6	632.2	
09 I-A TRANSFER												
1004 GEN FUND	314.2	263.2			289.0	326.8	326.8	326.8	326.8	297.2	326.8	
1005 GF/PRGM	228.0	296.6			296.6	305.4	305.4	305.4	305.4	305.4	305.4	
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	162.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$602.6) VERSUS GOV AMD (\$632.2)
01 PERS. SERV.	-29.6	-5.1%	DELETE RIP TRANSFER <\$29.6>.
** TOTALS	-29.6	-4.7%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	25.8	25.8	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.8	25.8	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2041	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2096	TRANSFER FROM RIP TO REDUCE UNDERFUNDING												
AGY:	0.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.6	29.6	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:28

5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
DETACHMENTS		40.0		25020.3	25020.3	24653.7	24433.7	24478.7	24483.7		
SPECIAL PROJECTS				395.5		395.5	395.5	395.5	395.5		
CRIMINAL INVESTIGATIONS BUREAU				4446.4	4446.4	4417.5	4417.5	4417.5	4417.5		
DIRECTOR'S OFFICE	598.2		656.3	590.8	590.8	590.8	590.8	590.8	590.8		
JUDICIAL SERVICES-ANCHORAGE				1468.2	1468.2	1468.2	1338.2	1338.2	1338.2		
PRISONER TRANSPORTATION	750.0	275.0	750.0	1025.0	1025.0	1025.0	1025.0	1025.0	1025.0		
SEARCH AND RESCUE	169.7		169.7	169.7	169.7	169.7	169.7	169.7	169.7		
RURAL TROOPER HOUSING	380.4	375.0	380.4	650.4	650.4	650.4	650.4	650.4	650.4		
NARCOTICS TASK FORCE				1054.4	1054.4	1509.0	1509.0	1509.0	1509.0		
DETACHMENTS & C.I.B.	21153.9		22764.8								
NARCOTICS UNIT	1699.8		1795.2								
CENTRAL COMMUNICATIONS	937.0		1020.4								
COMMUNITY SERVICES	231.7		237.1								
JUDICIAL SERVICES	2655.3		2900.8								
BUILDING SECURITY											
** TOTAL	28576.0	690.0	30674.7	34820.7	34425.2	34879.8	34579.8	34574.8	34579.8		
** CHANGE VERSUS FY88 CC				21.9%	20.5%	22.1%	21.0%	21.0%	21.0%		
OBJECT DESCRIPTION											
PERS. SERV.	21178.1		23359.1	26261.3	25999.3	26124.9	25794.9	25819.9	25794.9		
TRAVEL	1785.3	295.0	1785.3	1958.3	1950.3	1950.3	1950.3	1950.3	1950.3		
CONTRACTUAL	4964.6	385.0	4964.6	5601.8	5561.1	6015.7	6045.7	6015.7	6045.7		
COMMODITIES	412.3	10.0	412.3	466.9	463.9	463.9	463.9	463.9	463.9		
EQUIPMENT	53.4		53.4	185.0	164.1	164.1	164.1	164.1	164.1		
GRANTS, CLMS	182.3		100.0	100.0	100.0	100.0	100.0	100.0	100.0		
MISC.				247.4	186.5	60.9	60.9	60.9	60.9		
FUNDING SUMMARY											
FED. RECEIPT	60.0		60.0	121.8	60.9	1192.6	1192.6	1192.6	1192.6		
G. F. MATCH						377.3					
GENERAL FUND	28198.1	690.0	30296.8	32995.3	32985.3	32985.3	33062.6	33057.6	33062.6		
OTHER FUNDS	317.9		317.9	1703.6	1379.0	324.6	324.6	324.6	324.6		
** GENERAL FUND CHANGE VS. FY88 CC				17.0%	17.0%	18.3%	17.3%	17.2%	17.3%		
POSITIONS											
FULL TIME	388.0		388.0	403.0	399.0	401.0	401.0	401.0	401.0		
STAFF MONTHS	4968.0		4968.0	4836.0	4788.0	4812.0	4812.0	4812.0	4812.0		

07-12-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						20654.5	20654.5	20547.0	20347.0	20372.0	20347.0		
02 TRAVEL				20.0		688.3	688.3	680.3	680.3	680.3	680.3		
03 CONTRACTUAL				20.0		3034.7	3034.7	2994.0	3024.0	2994.0	3024.0		
04 COMMODITIES						307.9	307.9	304.9	304.9	304.9	304.9		
05 EQUIPMENT						48.4	48.4	27.5	27.5	27.5	27.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS						100.0	100.0	100.0	100.0	100.0	100.0		
08 MISC.						186.5	186.5						
** TOTAL EXPEND				40.0		25020.3	25020.3	24653.7	24483.7	24478.7	24483.7		
09 I-A TRANSFER						60.9	60.9	60.9	60.9	60.9	60.9		
1002 FED RCPTS						60.9	60.9						
1004 GEN FUND				40.0		24634.8	24634.8	24653.7	24483.7	24478.7	24483.7		
1007 I/A RCPTS						324.6	324.6						
15 FULL TIME						313.0	313.0	311.0	311.0	311.0	311.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						3756.0	3756.0	3732.0	3732.0	3732.0	3732.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 STATE TROOPER	KLAWOCK	F	01 PERS. SERV.	60.1	1004 GEN FUND	60.1	1	1	1	1
			POS'N COST	60.1						
2 STATE TROOPER	SEWARD	F	01 PERS. SERV.	64.4	1004 GEN FUND	64.4	1	1	1	1
			POS'N COST	64.4						
** NEW POSITION TOTALS			** TOTAL COST	124.5			2	2	2	2

07-12-02-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$40.0

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 30 INCREASED SUPERVISORY TRAINING \$40.0 - GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$24,483.7) VERSUS GOV AMD (\$24,653.7)
01 PERS. SERV.	-200.0	-1.0%	REDUCE OVERTIME PAY FROM AVERAGE OF 12 TO 11 HOURS <\$200.0>.
03 CONTRACTUAL	30.0	1.0%	ADDITIONAL AIRCRAFT SURVEILLANCE FOR BETHEL AREA \$30.0.
** TOTALS	-170.0	-0.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KLAWOCK	FULL	1	60.1		60.1	
2 STATE TROOPER	SEWARD	FULL	1	64.4		64.4	
** TOTALS			2	124.5		124.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$24,483.7) VERSUS GOV AMD (\$24,653.7)
01 PERS. SERV.	-200.0	-1.0%	REDUCE OVERTIME PAY FROM AVERAGE OF 12 TO 11 HOURS <\$200.0>.
03 CONTRACTUAL	30.0	1.0%	ADDITIONAL AIRCRAFT SURVEILLANCE FOR BETHEL AREA \$30.0.
** TOTALS	-170.0	-0.7%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KLAWOCK	FULL	1	60.1		60.1	
2 STATE TROOPER	SEWARD	FULL	1	64.4		64.4	
** TOTALS			2	124.5		124.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$24,478.7) VERSUS GOV AMD (\$24,653.7)
01 PERS. SERV.	-175.0	-0.9%	REDUCE FOR "LUMP SUM PREMIUM" PAY <\$175.0>.
** TOTALS	-175.0	-0.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KLAUOCK	FULL	1	60.1		60.1	
2 STATE TROOPER	SEWARD	FULL	1	64.4		64.4	
** TOTALS			2	124.5		124.5	

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	KLAUOCK	FULL	1	60.1		60.1	
2 STATE TROOPER	SEWARD	FULL	1	64.4		64.4	
** TOTALS			2	124.5		124.5	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2097 AST REORGANIZATIONS: ALL DETACHMENTS AND NECESSARY SUPPORT SERVICES														
AGY:	311.0	0.0	25020.3	24634.8	385.5	20795.6	888.3	2873.7	309.3	53.4	0.0	100.0	0.0	
GOV:	311.0	0.0	25020.3	24634.8	385.5	20795.6	888.3	2873.7	309.3	53.4	0.0	100.0	0.0	
2098 TRANSFER FROM TRAVEL TO COVER VARIOUS CONTRACTUAL INCREASES														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0

2099	TRANSFER THE USFS CONTRACT TO THE MISCELLANEOUS LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	-50.5	0.0	-4.0	-1.4	-5.0	0.0	0.0	60.9
GOV:	0.0	0.0	0.0	0.0	0.0	-50.5	0.0	-4.0	-1.4	-5.0	0.0	0.0	60.9
2100	TRANSFER THE HSPA FUNDS TO THE MISCELLANEOUS LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	125.6
GOV:	0.0	0.0	0.0	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	125.6
2101	LINE ITEM ADJUSTMENT FOR THE DOT LIFT AXLE RSA												
AGY:	0.0	0.0	0.0	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0
3011	POSITIONS ASSOCIATED WITH THE FY89 ADJUSTMENT												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION					AGENCY / GOVERNOR									LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800					
4010	TRANSFER OF POSITIONS AS IT RELATES TO THE AST REORGANIZATION																	
AGY:	5.0	0.0	409.0	409.0	0.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	5.0	0.0	409.0	409.0	0.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
4011	TRANSFER OF POSITIONS AS IT RELATES TO THE AST REORGANIZATION																	
AGY:	-5.0	0.0	-390.1	-390.1	0.0	-390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
GOV:	-5.0	0.0	-390.1	-390.1	0.0	-390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
4017	TRANSFER NON-GENERAL FUNDS TO THE SPECIAL PROJECTS COMPONENT																	
AGY:	-2.0	0.0	-385.5	0.0	-385.5	-126.4	-8.0	-40.7	-3.0	-20.9	0.0	0.0	-186.5					
GOV:	-2.0	0.0	-385.5	0.0	-385.5	-126.4	-8.0	-40.7	-3.0	-20.9	0.0	0.0	-186.5					

07-12-02-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						262.0		262.0	262.0	262.0	262.0		
02 TRAVEL						8.0		8.0	8.0	8.0	8.0		
03 CONTRACTUAL						40.7		40.7	40.7	40.7	40.7		
04 COMMODITIES						3.0		3.0	3.0	3.0	3.0		
05 EQUIPMENT						20.9		20.9	20.9	20.9	20.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						60.9		60.9	60.9	60.9	60.9		
** TOTAL EXPEND						395.5		395.5	395.5	395.5	395.5		
09 I-A TRANSFER													
1002 FED RCPTS						60.9		60.9	60.9	60.9	60.9		
1005 GF/PRGM						10.0		10.0	10.0	10.0	10.0		
1007 I/A RCPTS						324.6		324.6	324.6	324.6	324.6		
15 FULL TIME						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		

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	PALMER	F	01 PERS. SERV. POS'N COST	128.8 128.8	1007 I/A RCPTS	128.8	2	2	2	2	2
** NEW POSITION TOTALS			** TOTAL COST	128.8			2	2	2	2	2

07-12-02-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	PALMER	FULL	2	128.8			128.8
** TOTALS			2	128.8			128.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	PALMER	FULL	2	128.8			128.8
** TOTALS			2	128.8			128.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	PALMER	FULL	2	128.8			128.8
** TOTALS			2	128.8			128.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	PALMER	FULL	2	128.8			128.8
** TOTALS			2	128.8			128.8

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4019	TRANSFER NON-GENERAL FUNDS FROM THE DETACHMENTS AND GF/PR FROM CIB												
AGY:	2.0	0.0	395.5	10.0	385.5	136.4	8.0	40.7	3.0	20.9	0.0	0.0	186.5
GOV:	2.0	0.0	395.5	10.0	385.5	136.4	8.0	40.7	3.0	20.9	0.0	0.0	186.5
4020	TRANSFER 55 MPH ENFORCEMENT FUNDS FROM MISCELLANEOUS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	125.6	0.0	0.0	0.0	0.0	0.0	0.0	-125.6
GOV:	0.0	0.0	0.0	0.0	0.0	125.6	0.0	0.0	0.0	0.0	0.0	0.0	-125.6
4021	FUNDED VIA THE 55 MPH ENFORCEMENT PROGRAM												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						2885.6	2885.6	2856.7	2856.7	2856.7	2856.7		
02 TRAVEL						140.0	140.0	140.0	140.0	140.0	140.0		
03 CONTRACTUAL			7.5			1350.5	1350.5	1350.5	1350.5	1350.5	1350.5		
04 COMMODITIES						70.3	70.3	70.3	70.3	70.3	70.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			7.5			4446.4	4446.4	4417.5	4417.5	4417.5	4417.5		
09 I-A TRANSFER													
1002 FED RCPTS			7.5			4436.4	4436.4	4417.5	4417.5	4417.5	4417.5		
1004 GEN FUND						10.0	10.0						
1005 GF/PRGM													
15 FULL TIME						43.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						516.0	516.0	516.0	516.0	516.0	516.0		

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

REVISED PROGRAMS: 88-8013 \$7.5

07-12-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2102	AST REORGANIZATION: CRIMINAL INVESTIGATIONS AND NECESSARY SUPPORT SERVICES															
AGY:	43.0	0.0	4446.4	4446.4	0.0	2885.6	140.0	1350.5	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	43.0	0.0	4446.4	4446.4	0.0	2885.6	140.0	1350.5	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4009	TRANSFER OF POSITIONS AS IT RELATES TO THE AST REORGANIZATION															
AGY:	-5.0	0.0	-409.0	-409.0	0.0	-409.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-409.0	-409.0	0.0	-409.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4012	TRANSFER OF POSITIONS AS IT RELATES TO THE AST REORGANIZATION															
AGY:	5.0	0.0	390.1	390.1	0.0	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	390.1	390.1	0.0	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4018	TRANSFER GF/PR TO THE SPECIAL PROJECTS COMPONENT															
AGY:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	729.7	528.8			586.9	521.4	521.4	521.4	521.4	521.4	521.4		
02 TRAVEL	12.1	25.2			25.2	25.2	25.2	25.2	25.2	25.2	25.2		
03 CONTRACTUAL	51.8	37.9			37.9	37.9	37.9	37.9	37.9	37.9	37.9		
04 COMMODITIES	7.8	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	801.4	598.2			656.3	590.8	590.8	590.8	590.8	590.8	590.8		
09 I-A TRANSFER		5.3			5.3	5.3	5.3	5.3	5.3	5.3	5.3		
1004 GEN FUND	801.4	598.2			656.3	590.8	590.8	590.8	590.8	590.8	590.8		
15 FULL TIME	12.0	11.0			11.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	162.0	132.0			132.0	120.0	120.0	120.0	120.0	120.0	120.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:28 5/19/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	58.1	58.1	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.1	58.1	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2044	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2103	AST REORGANIZATION: LIEUTENANT TRANSFERRED TO THE SOLDOTNA DETACHMENT												
AGY:	-1.0	0.0	-82.3	-82.3	0.0	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-82.3	-82.3	0.0	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: JUDICIAL SERVICES-ANCHORAGE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						1307.6	1307.6	1307.6	1177.6	1177.6	1177.6		
02 TRAVEL						15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL						133.7	133.7	133.7	133.7	133.7	133.7		
04 COMMODITIES						11.9	11.9	11.9	11.9	11.9	11.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1468.2	1468.2	1468.2	1338.2	1338.2	1338.2		
09 I-A TRANSFER													
1004 GEN FUND						1468.2	1468.2	1468.2	1338.2	1338.2	1338.2		
15 FULL TIME						24.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						288.0	288.0	288.0	288.0	288.0	288.0		

07-12-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: JUDICIAL SERVICES-ANCHORAGE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,338.2) VERSUS GOV AMD (\$1,468.2)
01 PERS. SERV.	-130.0	-9.9%	REDUCE FOR "LUMP SUM PREMIUM" PAY (EMERGENCY GUARD HIRES), <\$130.0>.
** TOTALS	-130.0	-8.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,338.2) VERSUS GOV AMD (\$1,468.2)
01 PERS. SERV.	-130.0	-9.9%	REDUCE FOR "LUMP SUM PREMIUM" PAY OR EMERGENCY GUARD HIRES <\$130.0>.
** TOTALS	-130.0	-8.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,338.2) VERSUS GOV AMD (\$1,468.2)
01 PERS. SERV.	-130.0	-9.9%	REDUCE FOR "LUMP SUM PREMIUM" PAY <\$130.0>.
** TOTALS	-130.0	-8.9%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2104	AST REORGANIZATION:												
	JUDICIAL SERVICES-ANCHORAGE AND NECESSARY SUPPORT SERVICES												
AGY:	24.0	0.0	1468.2	1468.2	0.0	1307.6	15.0	133.7	11.9	0.0	0.0	0.0	0.0
GOV:	24.0	0.0	1468.2	1468.2	0.0	1307.6	15.0	133.7	11.9	0.0	0.0	0.0	0.0

07-12-02-20-00 (12-62-1-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	1013.0	698.4		275.0	698.4	1013.4	1013.4	1013.4	1013.4	1013.4	1013.4		
03 CONTRACTUAL	5.1	49.1			49.1	9.1	9.1	9.1	9.1	9.1	9.1		
04 COMMODITIES	4.9	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	1023.0	750.0		275.0	750.0	1025.0	1025.0	1025.0	1025.0	1025.0	1025.0		
09 I-A TRANSFER													
1004 GEN FUND	1023.0	750.0		275.0	750.0	1025.0	1025.0	1025.0	1025.0	1025.0	1025.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$275.0

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 31 INCREASED TRANSPORTATION COSTS OF STATE CHARGED PRISONERS \$275.0 - GF.

07-12-02-20-00 (12-62-1-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2067	FY89 ADJUSTMENT: PROVIDES SUFFICIENT FUNDS FOR TRANSPORTATION OF STATE-CHARGED PRISONERS												
AGY:	0.0	0.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0
2105	LINE ITEM ADJUSTMENT TO REFLECT HISTORICAL EXPENDITURE PATTERNS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0

07-12-02-25-00 (12-62-1-01-02-06)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: SEARCH AND RESCUE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	19.4	18.4			18.4	18.4	18.4	18.4	18.4	18.4	18.4		
03 CONTRACTUAL	49.5	139.3			139.3	99.3	99.3	99.3	99.3	99.3	99.3		
04 COMMODITIES	50.7	12.0			12.0	52.0	52.0	52.0	52.0	52.0	52.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	119.6	169.7			169.7	169.7	169.7	169.7	169.7	169.7	169.7		
09 I-A TRANSFER													
1004 GEN FUND	119.6	169.7			169.7	169.7	169.7	169.7	169.7	169.7	169.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-02-25-00 (12-62-1-01-02-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: SEARCH AND RESCUE

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2106	LINE ITEM ADJUSTMENT TO REFLECT HISTORICAL EXPENDITURE PATTERNS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	40.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	40.0	0.0	0.0	0.0	0.0

07-12-02-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: RURAL TROOPER HOUSING

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		380.4		365.0	380.4	640.4	640.4	640.4	640.4	640.4	640.4	640.4	
04 COMMODITIES				10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		380.4		375.0	380.4	650.4	650.4	650.4	650.4	650.4	650.4	650.4	
09 I-A TRANSFER													
1004 GEN FUND				375.0		375.0	375.0	375.0	375.0	375.0	375.0	375.0	
1005 GF/PRGM		380.4			380.4	275.4	275.4	275.4	275.4	275.4	275.4	275.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$375.0

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 32 INCREASED COSTS FOR MAINTAINENCE OF HOUSING \$375.0 - GF.

07-12-02-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: RURAL TROOPER HOUSING

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2068	FY89 ADJUSTMENT: PROVIDES SUFFICIENT FUNDS TO OPERATE/MAINTAIN RURAL HOUSING												
AGY:	0.0	0.0	375.0	375.0	0.0	0.0	0.0	365.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	375.0	375.0	0.0	0.0	0.0	365.0	10.0	0.0	0.0	0.0	0.0
3012	ANTICIPATED RENTAL RECEIPTS ADJUSTMENT												
AGY:	0.0	0.0	-105.0	-105.0	0.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-105.0	-105.0	0.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0

07-12-02-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						630.2	630.2	630.2	630.2	630.2	630.2		
02 TRAVEL						50.0	50.0	50.0	50.0	50.0	50.0		
03 CONTRACTUAL						255.5	255.5	710.1	710.1	710.1	710.1		
04 COMMODITIES						3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT						115.7	115.7	115.7	115.7	115.7	115.7		
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1054.4	1054.4	1509.0	1509.0	1509.0	1509.0		
09 I-A TRANSFER								179.2	179.2	179.2	179.2		
1002 FED RCPTS								1131.7	1131.7	1131.7	1131.7		
1003 G/F MATCH								377.3					
1005 GF/PRGM									377.3	377.3	377.3		
1007 I/A RCPTS						1054.4	1054.4						
15 FULL TIME						9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						108.0	108.0	108.0	108.0	108.0	108.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SGT PS	ANCHORAGE	F 01	PERS. SERV. 252.1 POS'N COST 252.1	1002 FED RCPTS 252.1	3	3	3	3	3	
2 STATE TROOPER	ANCHORAGE	F 01	PERS. SERV. 293.9 POS'N COST 293.9	1002 FED RCPTS 293.9	4	4	4	4	4	
3 LATENT FG PRT EX II	ANCHORAGE	F 01	PERS. SERV. 52.9 POS'N COST 52.9	1002 FED RCPTS 52.9	1	1	1	1	1	
4 CLK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 31.3 POS'N COST 31.3	1002 FED RCPTS 31.3	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 630.2		9	9	9	9	9	

07-12-02-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SGT PS	ANCHORAGE	FULL	3	252.1	252.1		
2 STATE TROOPER	ANCHORAGE	FULL	4	293.9	293.9		
3 LATENT FG PRT EX II	ANCHORAGE	FULL	1	52.9	52.9		
4 CLK TYPIST III	ANCHORAGE	FULL	1	31.3	31.3		
** TOTALS			9	630.2	630.2		

NOTE: HB 543/SECTION 36 REPEALS AN APPROPRIATION TO THE DEPARTMENT OF LAW (\$1,140.0) AND TRANSFERS THE BALANCE OF THE APPROPRIATION TO PUBLIC SAFETY. THIS APPROPRIATION CONSISTS OF FEDERAL RECEIPTS (\$740.0) AND GENERAL FUND-PROGRAM RECEIPTS (\$400.0) FOR ANTI-DRUG ENFORCEMENT.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SGT PS	ANCHORAGE	FULL	3	252.1	252.1		
2 STATE TROOPER	ANCHORAGE	FULL	4	293.9	293.9		
3 LATENT FG PRT EX II	ANCHORAGE	FULL	1	52.9	52.9		
4 CLK TYPIST III	ANCHORAGE	FULL	1	31.3	31.3		
** TOTALS			9	630.2	630.2		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SGT PS	ANCHORAGE	FULL	3	252.1	252.1		
2 STATE TROOPER	ANCHORAGE	FULL	4	293.9	293.9		
3 LATENT FG PRT EX II	ANCHORAGE	FULL	1	52.9	52.9		
4 CLK TYPIST III	ANCHORAGE	FULL	1	31.3	31.3		
** TOTALS			9	630.2	630.2		

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SGT PS	ANCHORAGE	FULL	3	252.1	252.1		
2	STATE TROOPER	ANCHORAGE	FULL	4	293.9	293.9		
3	LATENT FG PRT EX II	ANCHORAGE	FULL	1	52.9	52.9		
4	CLK TYPIST III	ANCHORAGE	FULL	1	31.3	31.3		
** TOTALS				9	630.2	630.2		

NOTE: DUE TO AN OMB DATA INPUT ERROR, THE FUNDING SOURCE IN COLUMN NO. 8 FOR \$377.3 IS ERRONEOUSLY IDENTIFIED AS A GENERAL FUND-MATCH. THE CORRECT FUNDING SOURCE IS GENERAL FUND-PROGRAM RECEIPTS, AND HAS BEEN CORRECTED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3013	FEDERAL FUNDS FROM THE BUREAU OF JUSTICE VIA AN RSA WITH THE DEPARTMENT OF LAW												
AGY:	9.0	0.0	1054.4	0.0	1054.4	630.2	50.0	255.5	3.0	115.7	0.0	0.0	0.0
GOV:	9.0	0.0	1054.4	0.0	1054.4	630.2	50.0	255.5	3.0	115.7	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4015	TRANSFER OF THE ADMINISTRATIVE RESPONSIBILITY FOR THE 1986 FEDERAL DRUG ACT												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4016	PROVIDES MATCH FOR THE 1986 FEDERAL DRUG ACT AND REQUIRED CONTRACTUAL SERVICES												
AGY:	0.0	0.0	454.6	377.3	77.3	0.0	0.0	454.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	454.6	377.3	77.3	0.0	0.0	454.6	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	20034.4	16708.4			18401.6								
02 TRAVEL	382.2	800.0			800.0								
03 CONTRACTUAL	2533.9	3108.7			3108.7								
04 COMMODITIES	327.0	322.0			322.0								
05 EQUIPMENT	108.1	32.5			32.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS	197.0	182.3			100.0								
08 MISC.													
** TOTAL EXPEND	23582.6	21153.9			22764.8								
09 I-A TRANSFER		1425.0			1425.0								
1002 FED RCPTS	20.2	60.0			60.0								
1004 GEN FUND	23547.5	20937.4			22548.3								
1007 I/A RCPTS	14.9	156.5			156.5								
15 FULL TIME	305.0	288.0			288.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	3658.8	3768.0			3768.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	MUNICIPALITY OF ANCHORAGE CHILD EXPLOITATION GRANT															
AGY:	0.0	0.0	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-82.3	0.0
GOV:	0.0	0.0	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-82.3	0.0
2012	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION															
AGY:	0.0	0.0	1693.2	1693.2	0.0	1693.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1693.2	1693.2	0.0	1693.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2042	HEALTH & VARIABLE BENEFIT ADJUSTMENT															
AGY:	0.0	0.0	525.2	520.2	5.0	525.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	525.2	520.2	5.0	525.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2065	FY89 ADJUSTMENT: PROVIDES NECESSARY FUNDING TO SUSTAIN A MINIMUM LEVEL OF COMMISSIONED OFFICERS															
AGY:	0.0	0.0	1365.4	1365.4	0.0	1365.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1365.4	1365.4	0.0	1365.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2107	AST REORGANIZATION: TO SEPARATE DETACHMENTS FROM CRIMINAL INVESTIGATIONS															
AGY:	-288.0	0.0	-24655.4	-24433.9	-221.5	-20292.2	-800.0	-3108.7	-322.0	-32.5	0.0	-100.0	0.0	-100.0	0.0	
GOV:	-288.0	0.0	-24655.4	-24433.9	-221.5	-20292.2	-800.0	-3108.7	-322.0	-32.5	0.0	-100.0	0.0	-100.0	0.0	

07-12-02-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1166.2	867.9			963.3								
02 TRAVEL	47.2	84.6			84.6								
03 CONTRACTUAL	733.0	717.2			717.2								
04 COMMODITIES	43.4	30.1			30.1								
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1990.2	1699.8			1795.2								
09 I-A TRANSFER		31.2			31.2								
1004 GEN FUND	1990.2	1689.8			1785.2								
1005 GF/PRGM		10.0			10.0								
15 FULL TIME	17.0	14.0			14.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	168.0			168.0								

07-12-02-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2060	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	95.4	95.4	0.0	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	95.4	95.4	0.0	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2043	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	24.3	24.3	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.3	24.3	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2108	AST REORGANIZATION: TO FACILITATE A CRIMINAL INVESTIGATION BUREAU													
AGY:	-14.0	0.0	-1819.5	-1819.5	0.0	-987.6	-84.6	-717.2	-30.1	0.0	0.0	0.0	0.0	
GOV:	-14.0	0.0	-1819.5	-1819.5	0.0	-987.6	-84.6	-717.2	-30.1	0.0	0.0	0.0	0.0	

07-12-02-46-00 (12-62-1-01-02-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	975.4	758.5			841.9								
02 TRAVEL													
03 CONTRACTUAL	177.7	162.3			162.3								
04 COMMODITIES	5.4	16.2			16.2								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1158.5	937.0			1020.4								
09 I-A TRANSFER		6.6			6.6								
1004 GEN FUND	1158.5	937.0			1020.4								
15 FULL TIME	24.0	21.0			21.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	252.0			252.0								

07-12-02-46-00 (12-62-1-01-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2014	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	83.4	83.4	0.0	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	83.4	83.4	0.0	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2045	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2109	AST REORGANIZATION: SUPERVISION OF THE DISPATCH CENTERS TRANSFERRED TO THE DETACHMENTS												
AGY:	-21.0	0.0	-1047.4	-1047.4	0.0	-868.9	0.0	-162.3	-16.2	0.0	0.0	0.0	0.0
GOV:	-21.0	0.0	-1047.4	-1047.4	0.0	-868.9	0.0	-162.3	-16.2	0.0	0.0	0.0	0.0

07-12-02-48-00 (12-62-1-01-02-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	153.5	119.9			125.3								
02 TRAVEL	1.3	8.7			8.7								
03 CONTRACTUAL	61.6	72.5			72.5								
04 COMMODITIES	5.2	9.7			9.7								
05 EQUIPMENT	15.3	20.9			20.9								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	236.9	231.7			237.1								
09 I-A TRANSFER		6.6			6.6								
1004 GEN FUND	131.8	70.3			75.7								
1007 I/A RCPTS	105.1	161.4			161.4								
15 FULL TIME	4.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	36.0			36.0								

07-12-02-48-00 (12-62-1-01-02-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	5.4	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.4	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2046	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	4.2	1.6	2.6	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.2	1.6	2.6	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2110	AST REORGANIZATION: THIS SUPPORT FUNCTION WILL BE SUPERVISED BY DETACHMENTS													
AGY:	-3.0	0.0	-241.3	-77.3	-164.0	-129.5	-8.7	-72.5	-9.7	-20.9	0.0	0.0	0.0	
GOV:	-3.0	0.0	-241.3	-77.3	-164.0	-129.5	-8.7	-72.5	-9.7	-20.9	0.0	0.0	0.0	

07-12-02-50-00 (12-62-1-01-02-04)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3158.3	2194.6			2440.1								
02 TRAVEL	.7	150.0			150.0								
03 CONTRACTUAL	254.1	297.2			297.2								
04 COMMODITIES	19.2	13.5			13.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3432.3	2655.3			2900.8								
09 I-A TRANSFER													
1004 GEN FUND	3432.3	2655.3			2900.8								
15 FULL TIME	81.0	51.0			51.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	627.0	612.0			612.0								

07-12-02-50-00 (12-62-1-01-02-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

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

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

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

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

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2016	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	245.5	245.5	0.0	245.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	245.5	245.5	0.0	245.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2047	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	74.5	74.5	0.0	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.5	74.5	0.0	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2066	FY89 ADJUSTMENT: PROVIDES NECESSARY FUNDING TO SUSTAIN A MINIMUM LEVEL OF COMMISSIONED OFFICERS												
AGY:	0.0	0.0	113.7	113.7	0.0	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	113.7	113.7	0.0	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2111	AST REORGANIZATION: EXCLUDING ANCHORAGE, THE J.S. UNITS WILL BE MANAGED BY THE DETACHMENTS												
AGY:	-51.0	0.0	-3089.0	-3089.0	0.0	-2628.3	-150.0	-297.2	-13.5	0.0	0.0	0.0	0.0
GOV:	-51.0	0.0	-3089.0	-3089.0	0.0	-2628.3	-150.0	-297.2	-13.5	0.0	0.0	0.0	0.0

07-12-02-52-00 (12-62-1-01-02-07)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	36.2												
02 TRAVEL													
03 CONTRACTUAL	2.6												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	38.9												
09 I-A TRANSFER													
1004 GEN FUND	38.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-02-52-00 (12-62-1-01-02-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:29 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB. SAFETY OFF. PRO.

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CONTRACTS	4266.8		4266.8	4266.8	4266.8	4516.8	4266.8	4557.8	4266.8		
VPSO SUPPORT	1128.6		1187.8	1222.2	1222.2	1472.2	1222.2	1472.2	1222.2		
ADMINISTRATION	193.9		212.8	228.4	228.4	228.4	228.4	278.4	228.4		
** TOTAL	5589.3		5667.4	5717.4	5717.4	6217.4	5717.4	6308.4	5717.4		
** CHANGE VERSUS FY88 CC				2.3%	2.3%	11.2%	2.3%	12.9%	2.3%		
OBJECT DESCRIPTION											
PERS. SERV.	710.9		789.0	839.0	839.0	987.8	839.0	987.8	839.0		
TRAVEL	140.4		140.4	140.4	140.4	147.4	140.4	147.4	140.4		
CONTRACTUAL	4568.1		4568.1	4663.6	4663.6	4998.9	4663.6	5039.9	4663.6		
COMMODITIES	74.4		74.4	74.4	74.4	75.6	74.4	75.6	74.4		
EQUIPMENT						7.7		7.7			
MISC.	95.5		95.5					50.0			
FUNDING SUMMARY											
GENERAL FUND	5589.3		5667.4	5717.4	5717.4	6217.4	5717.4	6308.4	5717.4		
** GENERAL FUND CHANGE VS. FY88 CC				2.3%	2.3%	11.2%	2.3%	12.9%	2.3%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	14.0	12.0	14.0	12.0		
STAFF MONTHS	144.0		144.0	144.0	144.0	168.0	144.0	168.0	144.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	4258.9	4266.8			4266.8	4266.8	4266.8	4516.8	4266.8	4557.8	4266.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4258.9	4266.8			4266.8	4266.8	4266.8	4516.8	4266.8	4557.8	4266.8		
09 I-A TRANSFER													
1004 GEN FUND	4258.9	4266.8			4266.8	4266.8	4266.8	4516.8	4266.8	4557.8	4266.8		
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 11:29 5/19/88

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. (\$4,266.8) VERSUS GOV AMD (\$4,516.8)
03 CONTRACTUAL	-250.0	-5.5%	DELETE GICCY RECOMMENDATION TO PROVIDE SAFETY SERVICES IN RURAL VILLAGES <\$250.0>.
** TOTALS	-250.0	-5.5%	

NOTE: SB 432/SECTION 21 APPROPRIATES GENERAL FUNDS FOR GICCY RECOMMENDATION ON PROVIDING 10
ADDITIONAL VPSO'S, \$250.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,266.8) VERSUS GOV AMD (\$4,516.8)
03 CONTRACTUAL	-250.0	-5.5%	DELETE GICCY RECOMMENDATION TO PROVIDE SAFETY SERVICES IN RURAL VILLAGES <\$250.0>.
** TOTALS	-250.0	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,557.8) VERSUS GOV AMD (\$4,516.8)
03 CONTRACTUAL	41.0	0.9%	ADD FOR VPSO SERVICES AT PILOT POINT \$41.0.
** TOTALS	41.0	0.9%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4024	GICCY REC: TO PROVIDE BASIC SAFETY SERVICES IN SMALL RURAL VILLAGES													
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:29 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	728.3	538.5			597.7	632.1	632.1	780.9	632.1	780.9	632.1		
02 TRAVEL	93.2	132.5			132.5	132.5	132.5	139.5	132.5	139.5	132.5		
03 CONTRACTUAL	328.3	294.0			294.0	389.5	389.5	474.8	389.5	474.8	389.5		
04 COMMODITIES	69.1	68.1			68.1	68.1	68.1	69.3	68.1	69.3	68.1		
05 EQUIPMENT								7.7		7.7			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		95.5			95.5								
** TOTAL EXPEND	1218.9	1128.6			1187.8	1222.2	1222.2	1472.2	1222.2	1472.2	1222.2		
09 I-A TRANSFER		132.7			132.7	132.7	132.7	132.7	132.7	132.7	132.7		
1004 GEN FUND	1218.9	1128.6			1187.8	1222.2	1222.2	1472.2	1222.2	1472.2	1222.2		
15 FULL TIME	10.0	9.0			9.0	9.0	9.0	11.0	9.0	11.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	108.0			108.0	108.0	108.0	132.0	108.0	132.0	108.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	COST	FUNDING	REQ	GV	HS	SN	CC	FN	
1 STATE TROOPER	BETHEL	F	01 PERS. SERV. POS'N COST	155.2 155.2	1004 GEN FUND	155.2	2	2	0	2	0
** NEW POSITION TOTALS			** TOTAL COST	155.2			2	2	0	2	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30 5/19/88

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. (\$1,222.2) VERSUS GOV AMD (\$1,472.2)
01 PERS. SERV.	-148.8	-19.1%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$148.8>.
02 TRAVEL	-7.0	-5.0%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$7.0>.
03 CONTRACTUAL	-85.3	-18.0%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$85.3>.
04 COMMODITIES	-1.2	-1.7%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$1.2>.
05 EQUIPMENT	-7.7	-100.0%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$7.7>.
** TOTALS	-250.0	-17.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 21 APPROPRIATES GENERAL FUNDS FOR GICCY RECOMMENDATIONS ON PROVIDING VPSO SUPPORT \$200.0 AND VPSO TRAINING, \$40.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,222.2) VERSUS GOV AMD (\$1,472.2)
01 PERS. SERV.	-148.8	-19.1%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$148.8>.
02 TRAVEL	-7.0	-5.0%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$7.0>.
03 CONTRACTUAL	-85.3	-18.0%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$85.3>.
04 COMMODITIES	-1.2	-1.7%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$1.2>.
05 EQUIPMENT	-7.7	-100.0%	DELETE GICCY RECOMMENDATION TO PROVIDE OVERSIGHT AND TRAINING FOR VPSO CONTRACT POSITIONS <\$7.7>.
** TOTALS	-250.0	-17.0%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	BETHEL	FULL	2	155.2		155.2	
** TOTALS			2	155.2		155.2	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	BETHEL	FULL	2	155.2		155.2	
** TOTALS			2	155.2		155.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2017	ADD BACK TEN PERCENT	PERSONAL SERVICES	REDUCTION										
AGY:	0.0	0.0	59.2	59.2	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.2	59.2	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2048	HEALTH & VARIABLE BENEFIT	ADJUSTMENT											
AGY:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2069 FY89 ADJUSTMENT: PROVIDES NECESSARY FUNDING TO SUSTAIN A MINIMUM LEVEL OF COMMISSIONED OFFICERS													
AGY:	0.0	0.0	18.1	18.1	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.1	18.1	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2112 TO SPREAD THE MISCELLANEOUS FUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.5	0.0	0.0	0.0	0.0	-95.5
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.5	0.0	0.0	0.0	0.0	-95.5

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4025 GICCY REC: TO PROVIDE OVERSIGHT AND TRAINING FOR THE VPSO CONTRACT POSITIONS													
AGY:	2.0	0.0	250.0	250.0	0.0	148.8	7.0	85.3	1.2	7.7	0.0	0.0	0.0
GOV:	2.0	0.0	250.0	250.0	0.0	148.8	7.0	85.3	1.2	7.7	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	191.1	172.4			191.3	206.9	206.9	206.9	206.9	206.9	206.9		
02 TRAVEL	14.3	7.9			7.9	7.9	7.9	7.9	7.9	7.9	7.9		
03 CONTRACTUAL	10.7	7.3			7.3	7.3	7.3	7.3	7.3	7.3	7.3		
04 COMMODITIES	3.4	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										50.0			
** TOTAL EXPEND	220.0	193.9			212.8	228.4	228.4	228.4	228.4	278.4	228.4		
09 I-A TRANSFER		6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3		
1004 GEN FUND	220.0	193.9			212.8	228.4	228.4	228.4	228.4	278.4	228.4		
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 11:30 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB. SAF. OFFICER PRO.
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	50.0 100.0%	SENATE (\$278.4) VERSUS GOV AMD (\$228.4) INCREMENT TO PROVIDE EQUIPMENT TO VPSO CONTRACTORS, \$50.0.
** TOTALS	50.0 21.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOW VPSO CONTRACTORS TO PURCHASE
 PROTECTIVE VESTS, SHOULD SUFFICIENT CONTRACTUAL FUNDS BE AVAILABLE.

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2018	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2049	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.2	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.2	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2070	FY89 ADJUSTMENT: PROVIDES NECESSARY FUNDING TO SUSTAIN A MINIMUM LEVEL OF COMMISSIONED OFFICERS												
AGY:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.4	10.4	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	104.3	89.0			98.8	114.5	114.5	114.5	114.5	101.8	114.5	30.1	
02 TRAVEL	7.9	10.2			10.2	20.3	20.3	20.3	20.3	20.3	20.3	7.1	
03 CONTRACTUAL	91.6	65.3			65.3	134.5	134.5	134.5	134.5	100.2	134.5	4.4	
04 COMMODITIES	1.1	1.6			1.6	6.6	6.6	6.6	6.6	6.6	6.6	.5	
05 EQUIPMENT		.9			.9	.9	.9	.9	.9	.9	.9	5.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	204.9	167.0			176.8	276.8	276.8	276.8	276.8	229.8	276.8	47.7	
09 I-A TRANSFER													
1004 GEN FUND	204.9	167.0			176.8	276.8	276.8	276.8	276.8	229.8	276.8	47.7	
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	12.0	

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

FISCAL NOTES: HB 367 \$47.7

NEW LEGISLATION...

HB 367

CERTIFICATION OF CORRECTIONAL OFFICERS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$229.8) VERSUS GOV AMD (\$276.8)
01 PERS. SERV.	-12.7	-11.1%	DELETE RIP TRANSFER <\$12.7>.
03 CONTRACTUAL	-34.3	-25.5%	DELETE RIP TRANSFER <\$8.3> AND REDUCE INCREMENT FOR OFFICER TRAINING <\$26.0>.
** TOTALS	-47.0	-17.0%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2019	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2050	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2113	TRANSFER FROM RIP TO REDUCE UNDERFUNDING AND PROVIDE ADDITIONAL TRAINING													
AGY:	0.0	0.0	21.0	21.0	0.0	12.7	0.0	8.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.0	21.0	0.0	12.7	0.0	8.3	0.0	0.0	0.0	0.0	0.0	
3014	FUNDS ADDITIONAL BASIC AND REFRESHER OFFICER TRAINING													
AGY:	0.0	0.0	76.0	76.0	0.0	0.0	10.1	60.9	5.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	76.0	76.0	0.0	0.0	10.1	60.9	5.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	112.7	89.1			98.9	104.9	104.9	104.9	104.9	104.9	104.9		
02 TRAVEL	9.3	15.7			15.7	15.7	15.7	15.7	15.7	15.7	15.7		
03 CONTRACTUAL	22.8	23.2			23.2	20.1	20.1	20.1	20.1	20.1	20.1		
04 COMMODITIES	1.0	.7			.7	.7	.7	.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	633.4	541.5			541.5	633.5	407.5	407.5	407.5	407.5	407.5		
08 MISC.													
** TOTAL EXPEND	779.2	670.2			680.0	774.9	548.9	548.9	548.9	548.9	548.9		
09 I-A TRANSFER													
1002 FED RCPTS	227.5	283.0			283.0	149.0	149.0	149.0	149.0	149.0	149.0		
1004 GEN FUND	551.7	387.2			397.0	625.9	399.9	399.9	399.9	399.9	399.9		
15 FULL TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2020	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2051	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.9	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.9	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2114	TRANSFER FROM CONTRACTUAL TO REDUCE UNDERFUNDING												
AGY:	0.0	0.0	0.0	0.0	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0
3015	DECREASE IN FEDERAL FUNDING DUE TO THE REDUCED LEVEL OF STATE FUNDING IN FY87												
AGY:	0.0	0.0	-134.0	0.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.0	0.0
GOV:	0.0	0.0	-134.0	0.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.0	0.0
3016	INCREASE TO COVER ESTIMATED CLAIMS												
AGY:	0.0	0.0	226.0	226.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	226.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	174.1	157.9			175.3	193.2	193.2	193.2	180.3	180.3	180.3		
02 TRAVEL	18.5	22.4			22.4	22.4	22.4	22.4	22.4	22.4	22.4		
03 CONTRACTUAL	28.5	41.3			41.3	43.8	43.8	93.8	43.8	43.8	43.8		
04 COMMODITIES	3.6	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4154.8	4413.5			4413.5	6317.5	4417.5	5517.5	4417.5	5337.5	4417.5		
08 MISC.													
** TOTAL EXPEND	4379.5	4639.4			4656.8	6581.2	4681.2	5831.2	4668.3	5588.3	4668.3		
09 I-A TRANSFER													
1002 FED RCPTS	225.0	225.0			225.0	225.0	225.0	225.0	225.0	225.0	225.0		
1004 GEN FUND	4055.0	4314.4			4331.8	6249.7	4349.7	5499.7	4336.8	5256.8	4336.8		
1007 I/A RCPTS	99.5	100.0			100.0	106.5	106.5	106.5	106.5	106.5	106.5		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
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	42.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30

5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DOM. VIOLENCE & SEXUAL ASSAULT
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,668.3) VERSUS GOV AMD (\$5,831.2)
01 PERS. SERV.	-12.9	-6.7%	DELETE RIP TRANSFER <\$12.9>.
03 CONTRACTUAL	-50.0	-53.3%	DELETE GICCY RECOMMENDATION TO TRAIN. PROGRAM STAFF <\$50.0>.
07 GRANTS, CLMS	-1100.0	-19.9%	DELETE GICCY REC. TO: PROVIDE SERVICES TO CHILDREN AND YOUTH VICTIMS <\$300.0> AND DELETE GICCY REC. FOR CHILDREN AND YOUTH LIVING IN VIOLENT HOMES AND RURAL OUTREACH <\$800.0>.
** TOTALS	-1162.9	-19.9%	

NOTE: SB 432/SECTION 21 APPROPRIATES GENERAL FUNDS FOR GICCY RECOMMENDATIONS ON SERVICES FOR
 CHILDREN IN VIOLENT HOMES \$650.0 AND SERVICES FOR PHYSICALLY AND SEXUALLY ABUSED CHILDREN AND
 YOUTH, \$250.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,668.3) VERSUS GOV AMD (\$5,831.2)
01 PERS. SERV.	-12.9	-6.7%	DELETE RIP TRANSFER <\$12.9>.
03 CONTRACTUAL	-50.0	-53.3%	DELETE GICCY RECOMMENDATION TO TRAIN. PROGRAM STAFF <\$50.0>.
07 GRANTS, CLMS	-1100.0	-19.9%	DELETE GICCY REC. TO: PROVIDE SERVICES TO CHILDREN AND YOUTH VICTIMS <\$300.0> AND DELETE GICCY REC. FOR CHILDREN AND YOUTH LIVING IN VIOLENT HOMES AND RURAL OUTREACH <\$800.0>.
** TOTALS	-1162.9	-19.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,588.3) VERSUS GOV AMD (\$5,831.2)
01 PERS. SERV.	-12.9	-6.7%	DELETE RIP TRANSFER <\$12.9>.
03 CONTRACTUAL	-50.0	-53.3%	DELETE GICCY REC TO PROVIDE TRAINING FOR PROGRAM STAFF <\$50.0>.
07 GRANTS, CLMS	-180.0	-3.3%	ADD FOR GRANT TO SOUTH PENINSULA'S WOMEN'S SERVICES IN HOMER \$10.0, AND ADD FOR WOMEN'S RESOURCE AND CRISIS CENTER IN KENAI \$10.0, REDUCE GICCY REC FOR SERVICES TO CHILDREN AND YOUTH IN VIOLENT HOMES <\$150.0>, REDUCE GICCY REC FOR SERVICES TO CHILDREN <\$50.0>.
** TOTALS	-242.9	-4.2%	

LEGISLATIVE INTENT:

THE SUM OF \$10,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF PUBLIC SAFETY,
 DOMESTIC VIOLENCE AND SEXUAL ASSAULT, AS A DIRECT GRANT TO WRCC (WOMEN'S RESOURCE AND CRISIS
 CENTER) TO PROVIDE ASSISTANCE AND SERVICES TO VICTIMS OF FAMILY VIOLENCE AND SEXUAL ASSAULT.

LEGISLATIVE INTENT:

THE SUM OF \$10,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF PUBLIC SAFETY,
DOMESTIC VIOLENCE AND SEXUAL ASSAULT, AS A DIRECT GRANT TO SOUTH PENINSULA WOMEN'S SERVICES
CENTER TO PROVIDE ASSISTANCE AND SERVICES TO WOMEN AND CHILDREN FROM VIOLENT HOMES.

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	17.4	17.4	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.4	17.4	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2052	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2115	TRANSFER FROM RIP TO REDUCE UNDERFUNDING TO ZERO												
AGY:	0.0	0.0	12.9	12.9	0.0	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.9	12.9	0.0	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2116	LINE ITEM ADJUSTMENT FOR THE PRISON ANGER CONTROL RSA FROM CORRECTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	4.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	4.0	0.0
3017	SERVICES FOR CHILD VICTIMS, CHILDREN FROM VIOLENT HOMES, VIOLENT YOUTH, AND PREVENTION												
AGY:	0.0	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3018	RURAL AND VILLAGE SERVICES												
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3019 PROGRAMS TO STOP BATTERING AND OTHER FAMILY VIOLENCE

AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3020 STABILIZATION OF EXISTING CORE PROGRAMS

AGY:	0.0	0.0	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3021 FUNDING FOR RAPE PREVENTION SERVICES RSA FROM DHSS

AGY:	0.0	0.0	6.5	0.0	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	0.0	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4022 GICCY REC:			SERVICES TO CHILDREN & YOUTH LIVING IN VIOLENT HOMES AND RURAL OUTREACH										
AGY:	0.0	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0
GOV:	0.0	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0
4023 GICCY REC:			SERVICES TO CHILDREN AND YOUTH VICTIMS										
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0
GOV:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0
4026 GICCY REC:			TRAINING FOR PROGRAM STAFF										
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 11:30

5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CONTRACT JAILS	2537.2		2546.2	2798.9	2798.9	2798.9	2798.9	2798.9	2798.9		
COMMISSIONERS OFFICE	527.5		538.1	546.2	546.2	546.2	546.2	526.7	496.2	255.0	
TRAINING ACADEMY	656.1		660.6	690.6	690.6	690.6	690.6	634.8	690.6		
ADMINISTRATIVE SERVICES	1870.5	14.4	2022.0	2208.0	2208.0	2208.0	2208.0	2071.5	2208.0		
CIVIL AIR PATROL	252.0		252.0	420.0	420.0	420.0	420.0	460.0	420.0		
LABORATORY SERVICES	989.4	100.0	1063.7	1387.1	1387.1	1387.1	1387.1	1020.4	1387.1		
INFORMATION SYSTEMS	1233.5		1288.8	1341.3	1341.3	1341.3	1341.3	1306.2	1341.3		
BUILDING SECURITY			250.0	250.0	250.0	250.0	250.0	250.0	250.0		
** TOTAL	8066.2	114.4	8621.4	9642.1	9642.1	9642.1	9592.1	9068.5	9592.1	255.0	
** CHANGE VERSUS FY88 CC				19.5%	19.5%	19.5%	18.9%	12.4%	18.9%		
OBJECT DESCRIPTION											
PERS. SERV.	3345.1		3675.3	4318.1	4318.1	4318.1	4318.1	3801.1	4318.1		
TRAVEL	140.8	20.0	140.8	144.7	144.7	144.7	144.7	144.7	144.7		
CONTRACTUAL	4386.8	60.0	4623.3	5026.6	5026.6	5026.6	4976.6	4970.0	4976.6		
COMMODITIES	161.3	20.0	164.8	135.5	135.5	135.5	135.5	135.5	135.5		
EQUIPMENT	7.2		17.2	17.2	17.2	17.2	17.2	17.2	17.2		
GRANTS, CLMS	25.0									10.0	
MISC.		14.4								245.0	
FUNDING SUMMARY											
FED. RECEIPT	33.0		33.0	33.6	33.6	33.6	33.6	33.6	33.6		
GENERAL FUND	7742.1	114.4	8297.3	9343.9	9343.9	9343.9	9293.9	8770.3	9293.9	255.0	
OTHER FUNDS	291.1		291.1	264.6	264.6	264.6	264.6	264.6	264.6		
** GENERAL FUND CHANGE VS. FY88 CC				20.7%	20.7%	20.7%	20.0%	13.3%	20.0%		
POSITIONS											
FULL TIME	80.0		80.0	90.0	90.0	90.0	90.0	90.0	90.0		
PART TIME	8.0		8.0	4.0	4.0	4.0	4.0	4.0	4.0		
TEMPORARY	2.0		2.0								
STAFF MONTHS	1016.6		1016.6	1107.2	1107.2	1106.4	1106.4	1106.4	1106.4		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	88.2	81.6			90.6	96.4	96.4	96.4	96.4	96.4	96.4		
02 TRAVEL	2.9	10.0			10.0	13.9	13.9	13.9	13.9	13.9	13.9		
03 CONTRACTUAL	2377.7	2444.4			2444.4	2686.4	2686.4	2686.4	2686.4	2686.4	2686.4		
04 COMMODITIES	.5	1.2			1.2	2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2470.0	2537.2			2546.2	2798.9	2798.9	2798.9	2798.9	2798.9	2798.9		
09 I-A TRANSFER													
1004 GEN FUND	2470.0	2537.2			2546.2	2798.9	2798.9	2798.9	2798.9	2798.9	2798.9		
15 FULL TIME	2.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	24.0	20.0			20.0	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 11:30 5/19/88

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

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2022	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2053	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2117	TRANSFER FROM CONTRACTUAL TO MAINTAIN THE NECESSARY ADMINISTRATIVE FUNCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	3.1	3.9	-8.0	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.1	3.9	-8.0	1.0	0.0	0.0	0.0	0.0
3022	PROVIDES FUNDS TO HOUSE STATE-CHARGED PRISONERS												
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
3023	RECLASSIFICATION OF THE CLERK TYPIST III FROM PPT TO PFT												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	372.0	260.5			296.1	319.5	319.5	319.5	319.5	319.5	319.5		
02 TRAVEL	47.0	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
03 CONTRACTUAL	82.7	190.6			190.6	175.3	175.3	175.3	125.3	155.8	125.3		
04 COMMODITIES	4.4	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS		25.0										10.0	
08 MISC.												245.0	
** TOTAL EXPEND	506.8	527.5			538.1	546.2	546.2	546.2	496.2	526.7	496.2	255.0	
09 I-A TRANSFER													
1004 GEN FUND	506.8	527.5			538.1	546.2	546.2	546.2	496.2	526.7	496.2	255.0	
15 FULL TIME	6.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	78.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

SPECIAL APPROPRIATIONS: HB 543 \$10.0, HB 387 \$245.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 256 INCREASE FOR GRANT TO ALASKA JUVENILE CRIME COMMISSION \$10.0 - GF.

HB 387

SPECIAL APPROPRIATION: INCREASE FOR ENFORCEMENT OF ALCOHOLIC BEVERAGE CONTROL LAWS AND GRANTS TO TOWNS \$245.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30

5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$496.2) VERSUS GOV AMD (\$546.2)
03 CONTRACTUAL	-50.0	-28.5%	REDUCE "CONTINGENCY FUND" <\$50.0>.
** TOTALS	-50.0	-9.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING, BUT NOT LIMITED TO: (1) IDENTIFICATION OF UNMET NEEDS, (2) COORDINATION OF TRAINING BETWEEN AGENCIES AND (3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$496.2) VERSUS GOV AMD (\$546.2)
03 CONTRACTUAL	-50.0	-28.5%	REDUCE "CONTINGENCY FUND" <\$50.0>.
** TOTALS	-50.0	-9.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING, BUT NOT LIMITED TO: (1) IDENTIFICATION OF UNMET NEEDS, (2) COORDINATION OF TRAINING BETWEEN AGENCIES AND (3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$526.7) VERSUS GOV AMD (\$546.2)
03 CONTRACTUAL	-19.5	-11.1%	REDUCE "CONTINGENCY FUND" <\$19.5>.
** TOTALS	-19.5	-3.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO:

- 1) IDENTIFICATION OF UNMET NEEDS,
- 2) INTERAGENCY COORDINATION OF TRAINING,
- 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,
- 4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$10,000 BE ALLOCATED TO THE ALASKA STATE FIRE COMMISSION FOR OPERATING EXPENSES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY CONDUCT AS MANY MEETINGS THROUGH TELECONFERENCE AS POSSIBLE, INCLUDING, BUT NOT LIMITED TO BOARDS AND COMMISSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1002	ABUSED WOMEN'S AID IN CRISIS GRANT													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	
2023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	35.6	35.6	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.6	35.6	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2054	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	8.1	8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.1	8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2118	TRANSFER FROM CONTRACTUAL TO REDUCE VACANCY TO ZERO													
AGY:	0.0	0.0	0.0	0.0	0.0	15.3	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	15.3	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	

07-12-18-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	835.1	377.9			382.4	395.3	395.3	395.3	395.3	356.6	395.3		
02 TRAVEL	70.5	28.9			28.9	28.9	28.9	28.9	28.9	28.9	28.9		
03 CONTRACTUAL	197.4	205.1			205.1	222.2	222.2	222.2	222.2	205.1	222.2		
04 COMMODITIES	23.4	37.0			37.0	37.0	37.0	37.0	37.0	37.0	37.0		
05 EQUIPMENT	4.3	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1130.7	656.1			660.6	690.6	690.6	690.6	690.6	634.8	690.6		
09 I-A TRANSFER													
1004 GEN FUND	880.5	345.0			349.5	412.7	412.7	412.7	412.7	356.9	412.7		
1005 GF/PRGM	24.4	20.0			20.0	20.3	20.3	20.3	20.3	20.3	20.3		
1007 I/A RCPTS	225.8	291.1			291.1	257.6	257.6	257.6	257.6	257.6	257.6		
15 FULL TIME	13.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY	30.0												
18 STAFF MONTHS	348.0	78.0			78.0	78.0	78.0	76.8	76.8	76.8	76.8		

07-12-18-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30 5/19/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$634.8) VERSUS GOV AMD (\$690.6)
01 PERS. SERV.	-38.7	-9.8%	DELETE RIP TRANSFER <\$38.7>.
03 CONTRACTUAL	-17.1	-7.7%	DELETE RIP TRANSFER <\$17.1>.
** TOTALS	-55.8	-8.1%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2024	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2055	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	10.0	7.7	2.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	7.7	2.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2119 TRANSFER FROM RIP TO REDUCE UNDERFUNDING AND CONTINUE SHELDON JACKSON CONTRACT

AGY:	0.0	0.0	55.8	55.8	0.0	38.7	0.0	17.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.8	55.8	0.0	38.7	0.0	17.1	0.0	0.0	0.0	0.0	0.0

3029 REFLECTS A DECLINE IN ANTICIPATED INTERAGENCY RECEIPTS

AGY:	0.0	0.0	-35.8	0.0	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.8	0.0	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4005	TECHNICAL ADJUSTMENT TO STAFF MONTHS													
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-18-15-00 (12-62-6-02-01-07)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9											(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	1526.8	1378.2			1529.7	1739.5	1739.5	1739.5	1739.5	1603.0	1739.5		
02 TRAVEL	10.7	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
03 CONTRACTUAL	389.0	397.5			397.5	404.0	404.0	404.0	404.0	404.0	404.0		
04 COMMODITIES	36.0	70.8			70.8	40.5	40.5	40.5	40.5	40.5	40.5		
05 EQUIPMENT	24.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				14.4									
** TOTAL EXPEND	1987.1	1870.5		14.4	2022.0	2208.0	2208.0	2208.0	2208.0	2071.5	2208.0		
09 I-A TRANSFER													
1004 GEN FUND	1987.1	1870.5		14.4	2022.0	2208.0	2208.0	2208.0	2208.0	2071.5	2208.0		
15 FULL TIME	36.0	39.0			39.0	42.0	42.0	42.0	42.0	42.0	42.0		
16 PART TIME	12.0	6.0			6.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY	5.0	2.0			2.0								
18 STAFF MONTHS	504.8	511.0			511.0	525.6	525.6	525.6	525.6	525.6	525.6		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$14.4

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 43 INCREASE TO PAY MISCELLANEOUS CLAIMS \$14.4 - GF.

07-12-18-15-00 (12-62-6-02-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:30 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,071.5) VERSUS GOV AMD (\$2,208.0)
01 PERS. SERV.	-136.5	-7.8%	DELETE RIP TRANSFER <\$136.5>.
** TOTALS	-136.5	-6.2%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2025	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	151.5	151.5	0.0	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	151.5	151.5	0.0	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2056	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	49.5	49.5	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	49.5	49.5	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2121	TRANSFER FROM SUPPLIES TO REDUCE VACANCY AND TO FUND THE AAFIS CONTRACT													
AGY:	0.0	0.0	0.0	0.0	0.0	23.8	0.0	6.5	-30.3	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	23.8	0.0	6.5	-30.3	0.0	0.0	0.0	0.0	

2122 TRANSFER FROM RIP TO REDUCE UNDERFUNDING

AGY:	0.0	0.0	136.5	136.5	0.0	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	136.5	136.5	0.0	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3024 RECLASSIFICATION OF 3 PPT POSITION TO PFT AND ELIMINATION OF 2 NON-PERM

AGY:	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4008	RECLASSIFICATION OF A CLERK TYPIST III TO A SUPPLY II												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-18-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:30 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	314.5	252.0			252.0	420.0	420.0	420.0	420.0	460.0	420.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.5	252.0			252.0	420.0	420.0	420.0	420.0	460.0	420.0		
09 I-A TRANSFER													
1004 GEN FUND	314.5	252.0			252.0	420.0	420.0	420.0	420.0	460.0	420.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-18-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:31 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$460.0) VERSUS GOV AMD (\$420.0)
03 CONTRACTUAL	40.0	9.5% ADD FOR ADAK HANGER, \$40.0.
** TOTALS	40.0	9.5%

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3025	PROVIDE FUNDS FOR SEARCH & RESCUE OPERATIONS AND ASSOCIATED COSTS												
AGY:	0.0	0.0	168.0	168.0	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	168.0	168.0	0.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0

07-12-18-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:31 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	675.0	727.2			801.5	1139.9	1139.9	1139.9	1139.9	833.2	1139.9		
02 TRAVEL	14.6	14.5		20.0	14.5	14.5	14.5	14.5	14.5	14.5	14.5		
03 CONTRACTUAL	109.6	211.8		60.0	211.8	196.8	196.8	196.8	196.8	136.8	196.8		
04 COMMODITIES	59.7	35.9		20.0	35.9	35.9	35.9	35.9	35.9	35.9	35.9		
05 EQUIPMENT	5.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	864.0	989.4		100.0	1063.7	1387.1	1387.1	1387.1	1387.1	1020.4	1387.1		
09 I-A TRANSFER		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
1004 GEN FUND	864.0	914.4		100.0	988.7	1380.1	1380.1	1380.1	1380.1	1013.4	1380.1		
1005 GF/PRGM		75.0			75.0								
1007 I/A RCPTS						7.0	7.0	7.0	7.0	7.0	7.0		
15 FULL TIME	16.0	17.0			17.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	204.0			204.0	276.0	276.0	276.0	276.0	276.0	276.0		

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 CRIMINALIST III	ANCHORAGE	F 01	PERS. SERV. 156.9 POS'N COST 156.9	1004 GEN FUND 156.9	3	3	3	0	3	
2 CLK IV	ANCHORAGE	F 01	PERS. SERV. 32.2 POS'N COST 32.2	1004 GEN FUND 32.2	1	1	1	0	1	
3 ANALYST/PROGM III	ANCHORAGE	F 01	PERS. SERV. 49.9 POS'N COST 49.9	1004 GEN FUND 49.9	1	1	1	0	1	
4 CLK TYPIST II	ANCHORAGE	F 01	PERS. SERV. 27.8 POS'N COST 27.8	1002 FED RCPTS 6.9 1004 GEN FUND 20.9	1	1	1	1	1	1
** NEW POSITION TOTALS		** TOTAL COST	266.8		6	6	6	1	6	

07-12-18-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:31 5/19/88

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS FUNDED THROUGH RP 89-001

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$100.0

NEW LEGISLATION...

HB 543

SUPPLEMENTAL APPROPRIATION: SEC. 34 INCREASED LAB SERVICES \$100.0 - GF.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINALIST III	ANCHORAGE	FULL	3	156.9		156.9	
2 CLK IV	ANCHORAGE	FULL	1	32.2		32.2	
3 ANALYST/PROGM III	ANCHORAGE	FULL	1	49.9		49.9	
4 CLK TYPIST II	ANCHORAGE	FULL	1	27.8	6.9	20.9	
** TOTALS			6	266.8	6.9	259.9	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINALIST III	ANCHORAGE	FULL	3	156.9		156.9	
2 CLK IV	ANCHORAGE	FULL	1	32.2		32.2	
3 ANALYST/PROGM III	ANCHORAGE	FULL	1	49.9		49.9	
4 CLK TYPIST II	ANCHORAGE	FULL	1	27.8	6.9	20.9	
** TOTALS			6	266.8	6.9	259.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,020.4) VERSUS GOV AMD (\$1,387.1)
01 PERS. SERV.	-306.7	-26.9%	DELETE FY89 ADJUSTMENT TO PROVIDE FORENSIC SUPPORT <\$306.7>.
03 CONTRACTUAL	-60.0	-30.5%	DELETE FY89 ADJUSTMENT TO PROVIDE FORENSIC SUPPORT <\$60.0>.
** TOTALS	-366.7	-26.4%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
4 CLK TYPIST II		ANCHORAGE	FULL	1	27.8	6.9	20.9	
** TOTALS				1	27.8	6.9	20.9	

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 CRIMINALIST III		ANCHORAGE	FULL	3	156.9		156.9	
2 CLK IV		ANCHORAGE	FULL	1	32.2		32.2	
3 ANALYST/PROGM III		ANCHORAGE	FULL	1	49.9		49.9	
4 CLK TYPIST II		ANCHORAGE	FULL	1	27.8	6.9	20.9	
** TOTALS				6	266.8	6.9	259.9	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2026	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2057	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2071	FY89 ADJUSTMENT: PROVIDES FOR VITAL FORENSIC SUPPORT AND MAINTENANCE AGREEMENTS												
AGY:	0.0	0.0	366.7	366.7	0.0	306.7	0.0	60.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	366.7	366.7	0.0	306.7	0.0	60.0	0.0	0.0	0.0	0.0	0.0
3026	THE DEPARTMENT HAS BEEN UNABLE TO COLLECT PROGRAM RECEIPTS FOR VITAL FORENSIC SERVICES												
AGY:	0.0	0.0	-75.0	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-75.0	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0
3027	POSITIONS ASSOCIATED WITH THE FY89 ADJUSTMENT												
AGY:	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3028	FUNDING FOR A CLERK TYPIST II TO SUPPORT THE DWI PROGRAM VIA AN RSA FROM HSPA												
AGY:	1.0	0.0	7.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	7.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-18-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:31 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: INFORMATION SYSTEMS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	630.7	519.7			575.0	627.5	627.5	627.5	627.5	592.4	627.5		
02 TRAVEL	7.2	18.4			18.4	18.4	18.4	18.4	18.4	18.4	18.4		
03 CONTRACTUAL	649.6	685.4			685.4	685.4	685.4	685.4	685.4	685.4	685.4		
04 COMMODITIES	10.1	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	60.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1357.6	1233.5			1288.8	1341.3	1341.3	1341.3	1341.3	1306.2	1341.3		
09 I-A TRANSFER		88.4			88.4	88.4	88.4	88.4	88.4	88.4	88.4		
1002 FED RCPTS	11.4	33.0			33.0	33.6	33.6	33.6	33.6	33.6	33.6		
1004 GEN FUND	1277.7	1123.6			1178.9	1230.8	1230.8	1230.8	1230.8	1195.7	1230.8		
1005 GF/PRGM	68.5	76.9			76.9	76.9	76.9	76.9	76.9	76.9	76.9		
15 FULL TIME	14.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	143.6			143.6	143.6	143.6	144.0	144.0	144.0	144.0		

07-12-18-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:31 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: INFORMATION SYSTEMS

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,306.2) VERSUS GOV AMD (\$1,341.3)
01 PERS. SERV.	-35.1 -5.6%	DELETE RIP TRANSFER <\$35.1>.
** TOTALS	-35.1 -2.6%	

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2027	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	55.3	55.3	0.0	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	55.3	55.3	0.0	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2058	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	17.4	16.8	0.6	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.4	16.8	0.6	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2123	TRANSFER FROM RIP TO REDUCE UNDERFUNDING													
AGY:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4006	TECHNICAL ADJUSTMENT TO STAFF MONTHS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-12-18-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:31 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					236.5	236.5	236.5	236.5	236.5	236.5	236.5	236.5	
04 COMMODITIES					3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
05 EQUIPMENT					10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
09 I-A TRANSFER													
1004 GEN FUND					250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-18-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:31 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS ADMINISTRATION
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	SECURITY FOR STATE BUILDING IN JUNEAU												
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	236.5	3.5	10.0	0.0	0.0	0.0
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	236.5	3.5	10.0	0.0	0.0	0.0

07-12-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 11:31 5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.		381.5			381.5	27.3	27.3	27.3	27.3	27.3	27.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		381.5			381.5	27.3	27.3	27.3	27.3	27.3	27.3		
09 I-A TRANSFER													
1004 GEN FUND		381.5			381.5	27.3	27.3	27.3	27.3	27.3	27.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 11:31

5/19/88

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2124	RIP SAVINGS TRANSFERRED TO HSPA OPERATIONS												
AGY:	0.0	0.0	-33.9	-33.9	0.0	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-33.9	-33.9	0.0	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2125	RIP SAVINGS TRANSFERRED TO HSPA COMMERCIAL VEHICLE SAFETY												
AGY:	0.0	0.0	-12.5	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.5	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2126	RIP SAVINGS TRANSFERRED TO DMV ADMINISTRATION												
AGY:	0.0	0.0	-29.6	-29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-29.6	-29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2127	RIP SAVINGS TRANSFERRED TO THE ALASKA POLICE STANDARDS COUNCIL												
AGY:	0.0	0.0	-21.0	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.0	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2128	RIP SAVINGS TRANSFERRED TO THE COUNCIL ON DOMESTIC VIOLENCE & SEXUAL ASSAULT												
AGY:	0.0	0.0	-12.9	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.9	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2129	RIP SAVINGS TRANSFERRED TO THE ACADEMY												
AGY:	0.0	0.0	-55.8	-55.8	0.0	-55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.8	-55.8	0.0	-55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2130 RIP SAVINGS TRANSFERRED TO ADMINISTRATIVE SERVICES

AGY:	0.0	0.0	-136.5	-136.5	0.0	-136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-136.5	-136.5	0.0	-136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2131 RIP SAVINGS TRANSFERRED TO INFORMATION SYSTEMS

AGY:	0.0	0.0	-35.1	-35.1	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.1	-35.1	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2132 RIP SAVINGS TRANSFERRED TO DMV FIELD SERVICES

AGY:	0.0	0.0	-16.9	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.9	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

