

Public Safety



**Legislative Finance Division
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:31

5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

NATURAL RESOURCE MANAGEMENT

FISH & WILDLIFE PROTECTION

2	ENFORCEMENT/INVESTIGATIVE SVCS	9473.5	9720.6	9720.6	9496.6	9720.6		
4	DIRECTOR'S OFFICE	211.6	217.6	217.6	217.6	217.6		
6	AIRCRAFT SECTION	872.7	964.8	964.8	964.8	964.8		
8	MARINE ENFORCEMENT	2395.0	2457.0	2457.0	2457.0	2457.0		
	*** PROGRAM TOTAL ***	12952.8	13360.0	13360.0	13136.0	13360.0		

PUBLIC PROTECTION

FIRE PREVENTION

12	FIRE PREVENTION OPERATIONS	1248.8	1359.8	1359.8	1248.8	1359.8		
14	FIRE SERVICE TRAINING	414.5	474.5	474.5	414.5	474.5		
	*** PROGRAM TOTAL ***	1663.3	1834.3	1834.3	1663.3	1834.3		

HWY SAFETY PLANNING AGENCY

18	HWY SAFETY PLANNING OPERATIONS	216.5	216.5	216.5	216.5	216.5		
20	COMMERCIAL VEHICLE SAFETY	62.1	281.3	281.3	281.3	281.3		
22	FEDERAL GRANTS	962.5	861.2	861.2	861.2	861.2		
	*** PROGRAM TOTAL ***	1241.1	1359.0	1359.0	1359.0	1359.0		

MOTOR VEHICLES

26	DRIVER SERVICES	1242.1	1242.1	1242.1	1242.1	1242.1		
28	VEHICLE SERVICES	386.6	386.6	386.6	386.6	386.6		
30	FIELD SERVICES	4159.0	4177.1	4177.1	4127.8	4177.1		
32	ADMINISTRATION	632.2	632.2	632.2	632.2	632.2		
	*** PROGRAM TOTAL ***	6419.9	6438.0	6438.0	6388.7	6438.0		

*** PUBLIC PROTECTION TOTAL ***

9324.3	9631.3	9631.3	9411.0	9631.3
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ADMINISTRATION OF JUSTICE

ALASKA STATE TROOPERS

36	DETACHMENTS	24625.5	26153.8	25979.6	24237.3	25979.6	-174.2	-0.7%
38	SPECIAL PROJECTS	519.4	484.9	484.9	484.9	484.9		
40	CRIMINAL INVESTIGATIONS BUREAU	4373.8	4452.3	4452.3	4452.3	4452.3		
42	DIRECTOR'S OFFICE	665.9	690.9	690.9	690.9	690.9		
44	JUDICIAL SERVICES-ANCHORAGE	1287.1	1567.9	1390.9	1390.9	1390.9	-177.0	-11.3%
46	PRISONER TRANSPORTATION	992.0	967.0	967.0	967.0	967.0		
48	SEARCH AND RESCUE	169.7	169.7	169.7	141.2	169.7		
50	RURAL TROOPER HOUSING	521.4	496.4	496.4	496.4	496.4		
52	NARCOTICS TASK FORCE	1277.3	2445.6	2970.6	2445.6	2970.6	525.0	21.5%
	*** PROGRAM TOTAL ***	34432.1	37428.5	37602.3	35306.5	37602.3	173.8	0.5%

VILLAGE PUB SAFETY OFF PROG

56	CONTRACTS	4806.8	4656.8	4806.8	4716.8	4806.8	150.0	3.2%
58	VPSO SUPPORT	1462.2	1612.2	1612.2	1612.2	1612.2		
60	ADMINISTRATION	223.4	223.4	223.4	223.4	223.4		
	*** PROGRAM TOTAL ***	6492.4	6492.4	6642.4	6552.4	6642.4	150.0	2.3%
62	AK POLICE STANDARDS COUNCIL	310.9	310.9	310.9	310.9	310.9		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:31

5/21/90

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
64	VIOLENT CRIMES COMP BOARD	900.6	920.6	920.6	920.6	920.6	
66	DOMESTIC VIOL & SEXUAL ASSAULT	5650.6	5811.7	6211.7	5772.1	6211.7	400.0 6.9%
	DPS STATEWIDE SUPPORT						
70	CONTRACT JAILS	2985.9	3426.3	3426.3	2985.9	3426.3	
72	COMMISSIONER'S OFFICE	484.7	484.7	484.7	484.7	484.7	
74	TRAINING ACADEMY	1110.3	1110.3	1454.3	1110.3	1454.3	344.0 31.0%
76	ADMINISTRATIVE SERVICES	2178.0	1721.7	1721.7	1721.7	1721.7	
78	CIVIL AIR PATROL	420.0	420.0	420.0	420.0	420.0	
80	LABORATORY SERVICES	1471.1	1671.1	1671.1	1471.1	1671.1	
82	AK PUB SFTY INFORM NETWORK	1292.5	1314.1	1314.1	1314.1	1314.1	
84	BUILDING SECURITY	250.0	240.0	240.0	165.0	240.0	
86	AK CRIMINAL RECORDS & ID		855.2	720.6	524.6	720.6	-134.6 -15.7%
	*** PROGRAM TOTAL ***	10192.5	11243.4	11452.8	10197.4	11452.8	209.4 1.9%
88	RETIREMENT INCENTIVE PROGRAM						
	*** ADMINISTRATION OF JUSTICE TOTAL ***	57979.1	62207.5	63140.7	59059.9	63140.7	933.2 1.5%
	***** TOTAL AGENCY EXPENDITURES	80256.2	85198.8	86132.0	81606.9	86132.0	933.2 1.1%
	***** AGENCY FUNDING						
	FED. RECEIPT	2727.3	3793.0	3793.0	3793.0	3793.0	
	GENERAL FUND	75823.9	79691.9	81361.7	76100.0	80625.1	933.2 1.2%
	OTHER FUNDS	1705.0	1713.9	977.3	1713.9	1713.9	

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/21/90

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	F I S C A L Y E A R 1 9 9 1 GOV AMD HOUSE SENATE C. C.
NATURAL RESOURCE MANAGEMENT	12774.9	12952.8	12952.8	15001.5	13360.0	13360.0 13360.0 13136.0 13360.0
PUBLIC PROTECTION	9027.9	9245.7	9324.3	10201.4	9631.3	9631.3 9631.3 9411.0 9631.3
ADMINISTRATION OF JUSTICE	56790.0	57959.1	57979.1	67032.8	61627.7	62207.5 63140.7 59059.9 63140.7
*** TOTALS ***	78592.8	80157.6	80256.2	92235.7	84619.0	85198.8 86132.0 81606.9 86132.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				14.9	5.4	6.2 7.3 1.7 7.3
OBJECTS OF EXPENDITURES:						
PERS. SERV.	48613.9	48748.0	47975.7	52456.5	50157.8	50619.6 50157.8 48716.6 50157.8
TRAVEL	2706.5	2945.2	2908.6	3747.3	2981.2	2984.7 2981.2 2923.1 2981.2
CONTRACTUAL	17084.1	19692.9	20047.5	23719.8	21475.5	21547.5 21690.5 19960.9 21690.5
COMMODITIES	2046.2	1775.8	1776.0	2147.5	1972.2	1975.7 1972.2 1949.5 1972.2
EQUIPMENT	1229.5	160.2	160.2	609.8	258.7	268.7 258.7 282.7 258.7
LANDS/BLDGS						
GRANTS, CLMS	6912.6	7039.3	7050.3	9324.3	7568.7	7611.7 8536.7 7611.7 8536.7
MISC.		-203.8	337.9	230.5	204.9	190.9 534.9 162.4 534.9
FUNDING SOURCES:						
FEDERAL RECEIPTS	2182.4	2727.3	2727.3	3699.0	3699.0	3793.0 3793.0 3793.0 3793.0
GENERAL FUND MATCH	64.3	64.4	64.4	135.2	135.2	285.2 285.2 285.2 285.2
GENERAL FUND	74342.9	74112.4	74168.2	84414.9	77183.3	77384.5 79188.9 74076.5 78452.3
GF/PROGRAM RECEIPTS	1331.8	1548.5	1591.3	2266.2	1887.6	2022.2 1887.6 1738.3 1887.6
INTER-AGENCY RECEIPTS	671.4	968.4	968.4	983.8	977.3	977.3 977.3 977.3 977.3
PERMANENT FUND DIV FUND		736.6	736.6	736.6	736.6	736.6 736.6 736.6 736.6
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				14.5	4.5	5.1 7.3 .4 6.3
POSITIONS:						
FULL TIME	789.0	797.0	798.0	836.0	811.0	815.0 812.0 812.0 812.0
PART TIME	78.0	71.0	71.0	71.0	67.0	67.0 67.0 67.0 67.0
TEMPORARY		12.0	12.0	47.0	32.0	32.0 36.0 32.0 36.0
STAFF MONTHS	9915.4	9909.0	9915.0	10565.8	10059.0	10095.0 10059.0 10095.0 10059.0

STATE OF ALASKA

SALNOPS

5/21/90

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF PUBLIC SAFETY

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
STATE TROOPER				PRINCE OF WALES				1	
STATE TROOPER				SAND POINT				1	
DEPUTY FIRE MARSHALL II	1			FAIRBANKS	73.1	1	1		1
INSPECTOR PS	4			ANCHORAGE	159.0	4	4	4	4
DOCUMENTS PROCESSOR II		1		ANCHORAGE	14.0	1	1	1	1
CLERK III	1			ANCHORAGE	30.2	1	1	1	1
INVESTIGATOR I	2			ANCHORAGE	159.0	2	2	2	2
CLERK TYPIST III	1			SOLDOTNA	41.0	1	1	1	1
CLERK TYPIST III	1			PALMER	37.1	1	1	1	1
RECRUIT TROOPER CANDIDATE			18	SITKA	356.4	18	22	18	22
AUTOPSY ASSISTANT	1			ANCHORAGE	41.7	1	1	1	1
CLERK IV	1			ANCHORAGE	31.1	1	1		1
CLERK III	1			ANCHORAGE	30.3	1			
AAFIS OPER TRAINEE	2			ANCHORAGE	80.4	2			
*** AGENCY TOTAL	15	1	18		1053.3	34	35	31	35

*** AGENCY FUNDING	GOVERNOR'S BUDGET		HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS	316.1		316.1		316.1		316.1	
GENERAL FUND MATCH	34.7		34.7		34.7		34.7	
GENERAL FUND	490.8		570.0		526.0		570.0	
GF/PROGRAM RECEIPTS	170.0		59.3		59.3		59.3	
INTER-AGENCY RECEIPTS	41.7		41.7		41.7		41.7	
*** TOTAL FUNDING	1053.3		1021.8		977.8		1021.8	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:32 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH & WILDLIFE PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ENFORCEMENT/INVESTIGATIVE SVCS	9473.5		9473.5	10966.5	9720.6	9720.6	9720.6	9496.6	9720.6		
DIRECTOR'S OFFICE	211.6		211.6	217.6	217.6	217.6	217.6	217.6	217.6		
AIRCRAFT SECTION	872.7		872.7	1360.4	964.8	964.8	964.8	964.8	964.8		
MARINE ENFORCEMENT	2395.0		2395.0	2457.0	2457.0	2457.0	2457.0	2457.0	2457.0		
** TOTAL	12952.8		12952.8	15001.5	13360.0	13360.0	13360.0	13136.0	13360.0		
** CHANGE VERSUS FY90AUTH				15.8%	3.1%	3.1%	3.1%	1.4%	3.1%		
OBJECT DESCRIPTION											
PERS. SERV.	10277.0		9846.0	10738.1	10096.2	10096.2	10096.2	9984.3	10096.2		
TRAVEL	371.1		371.1	683.1	371.1	371.1	371.1	386.6	371.1		
CONTRACTUAL	1750.4		1750.4	2273.6	1971.4	1971.4	1971.4	1816.5	1971.4		
COMMODITIES	921.3		921.3	1015.1	921.3	921.3	921.3	924.6	921.3		
EQUIPMENT	64.0		64.0	291.6				24.0			
MISC.	-431.0										
FUNDING SUMMARY											
GENERAL FUND	12952.8		12952.8	15001.5	13360.0	13360.0	13360.0	13136.0	13360.0		
** GENERAL FUND CHANGE VS. FY90AUTH				15.8%	3.1%	3.1%	3.1%	1.4%	3.1%		
POSITIONS											
FULL TIME	124.0		124.0	135.0	125.0	125.0	125.0	127.0	125.0		
PART TIME	48.0		48.0	47.0	47.0	47.0	47.0	47.0	47.0		
STAFF MONTHS	1695.0		1695.0	1822.0	1702.0	1702.0	1702.0	1726.0	1702.0		

05-12-01-01-00 (0-12-46508-0490)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7868.5	8213.4			7877.4	8464.5	8032.6	8032.6	8032.6	7920.7	8032.6		
02 TRAVEL	260.3	309.2			309.2	621.2	309.2	309.2	309.2	324.7	309.2		
03 CONTRACTUAL	864.9	986.7			986.7	1316.8	1142.6	1142.6	1142.6	987.7	1142.6		
04 COMMODITIES	214.3	236.2			236.2	272.4	236.2	236.2	236.2	239.5	236.2		
05 EQUIPMENT	92.5	64.0			64.0	291.6				24.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-336.0											
** TOTAL EXPEND	9300.5	9473.5			9473.5	10966.5	9720.6	9720.6	9720.6	9496.6	9720.6		
09 I-A TRANSFER						242.6	167.0	167.0	167.0	167.0	167.0		
1004 GEN FUND	9300.5	9473.5			9473.5	10966.5	9720.6	9720.6	9720.6	9496.6	9720.6		
15 FULL TIME	94.0	96.0			96.0	103.0	97.0	97.0	97.0	99.0	97.0		
16 PART TIME	50.0	48.0			48.0	47.0	47.0	47.0	47.0	47.0	47.0		
17 TEMPORARY													
18 STAFF MONTHS	1409.0	1359.0			1359.0	1438.0	1366.0	1366.0	1366.0	1390.0	1366.0		

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	PRINCE OF WALES	F	01 PERS. SERV. 59.4 02 TRAVEL 15.5 03 CONTRACTUAL 12.1 04 COMMODITIES 3.3 05 EQUIPMENT 24.0 POS'N COST 114.3	1004 GEN FUND 114.3	1	0	0	1	0	
2 STATE TROOPER	SAND POINT	F	01 PERS. SERV. 80.0 POS'N COST 80.0	1004 GEN FUND 80.0	1	0	0	1	0	
** NEW POSITION TOTALS			** TOTAL COST 194.3		2	0	0	2	0	

05-12-01-01-00 (0-12-46508-0490)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,496.6) VERSUS GOV AMD (\$9,720.6)
01 PERS. SERV.	-111.9	-1.4%	DELETE INCREMENT TO REDUCE UNDERFUNDING <\$251.3>, ADD TROOPER FOR PRINCE OF WALES ISL, \$59.4 AND ADD TROOPER FOR SAND PT, \$80.0.
02 TRAVEL	15.5	5.0%	ADD TROOPER FOR PRINCE OF WALES ISL, \$15.5.
03 CONTRACTUAL	-154.9	-13.6%	DELETE INCREMENT TO REDUCE UNDERFUNDING <\$167.0> AND ADD TROOPER FOR PRINCE OF WALES ISL, \$12.1.
04 COMMODITIES	3.3	1.4%	ADD TROOPER FOR PRINCE OF WALES ISL, \$3.3.
05 EQUIPMENT	24.0	100.0%	ADD TROOPER FOR PRINCE OF WALES ISL, \$24.0.
** TOTALS	-224.0	-2.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	PRINCE OF WALES	FULL	1	59.4		59.4	
2 STATE TROOPER	SAND POINT	FULL	1	80.0		80.0	
** TOTALS			2	139.4		139.4	

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

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

1312 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS

	AGY:	0.0	0.0	0.0	0.0	0.0	-336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0

CHANGE FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800	
2000	TRANSFER OFFICE LEASES FOR GALENA, DELTA JUNCTION													
AGY:	0.0	0.0	-11.1	-11.1	0.0	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.1	-11.1	0.0	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800	
3000	PS FUNDS (6.0) TO DIRECTOR'S OFFICE													
AGY:	0.0	0.0	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.0	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3001	PERS. SVCS (28.1), EQUIP. (64.0) TO AIRCRAFT													
AGY:	0.0	0.0	-92.1	-92.1	0.0	-28.1	0.0	0.0	0.0	-64.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-92.1	-92.1	0.0	-28.1	0.0	0.0	0.0	-64.0	0.0	0.0	0.0	
3002	PERS. SVS. (62.0) TO MARINE ENF.													
AGY:	0.0	0.0	-62.0	-62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-62.0	-62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3003	RECLASS PPT F&W AIDE TO PFT CLERK													
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	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800	
4000	IMPROVE ENFORCEMENT; REDUCE UNDERFUNDING													
AGY:	0.0	0.0	709.9	709.9	0.0	251.3	216.0	242.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	418.3	418.3	0.0	251.3	0.0	167.0	0.0	0.0	0.0	0.0	0.0	

4001 IMPROVE RURAL ENFORCEMENT

AGY:	6.0	0.0	954.3	954.3	0.0	431.9	96.0	98.6	36.2	291.6	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 (0-12-46535-0491)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:32 5/21/90

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	187.0	190.5			184.5	190.5	190.5	190.5	190.5	190.5	190.5	
02 TRAVEL	12.9	5.8			5.8	5.8	5.8	5.8	5.8	5.8	5.8	
03 CONTRACTUAL	23.0	17.6			17.6	17.6	17.6	17.6	17.6	17.6	17.6	
04 COMMODITIES	3.5	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7	
05 EQUIPMENT	1.1											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		-6.0										
** TOTAL EXPEND	227.5	211.6			211.6	217.6	217.6	217.6	217.6	217.6	217.6	
09 I-A TRANSFER		6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4	
1004 GEN FUND	227.5	211.6			211.6	217.6	217.6	217.6	217.6	217.6	217.6	
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	

05-12-01-02-00 (0-12-46535-0491)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1313	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	PERSONAL SERVICE FUNDS FROM ENFORCEMENT & ISU														
AGY:		0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-12-01-03-00 (0-12-46538-0492)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	314.1	322.4			295.4	532.4	322.4	322.4	322.4	322.4	322.4		
02 TRAVEL	8.6	7.9			7.9	7.9	7.9	7.9	7.9	7.9	7.9		
03 CONTRACTUAL	439.4	307.4	50.0		307.4	500.5	372.5	372.5	372.5	372.5	372.5		
04 COMMODITIES	222.4	262.0			262.0	319.6	262.0	262.0	262.0	262.0	262.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-27.0											
** TOTAL EXPEND	984.5	872.7	50.0		872.7	1360.4	964.8	964.8	964.8	964.8	964.8		
09 I-A TRANSFER		74.8			74.8	78.1	74.8	74.8	74.8	74.8	74.8		
1004 GEN FUND	984.5	872.7			872.7	1360.4	964.8	964.8	964.8	964.8	964.8		
1005 GF/PRGM			50.0										
15 FULL TIME	6.0	6.0			6.0	10.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	120.0	72.0	72.0	72.0	72.0	72.0		

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

REVISED PROGRAMS: 90-0045 \$50.0

05-12-01-03-00 (0-12-46538-0492)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1314	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005	PERSONAL SERVICE, EQUIPMENT FUNDS FROM ENFORCEMENT & ISU														
AGY:	0.0	0.0	92.1	92.1	0.0	27.0	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	92.1	92.1	0.0	27.0	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002	RESTORE AIRCRAFT MAINTENANCE SERVICES														
AGY:	2.0	0.0	105.5	105.5	0.0	102.2	0.0	3.3	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	0.0
4003	HIGH SEAS PATROL														
AGY:	2.0	0.0	290.1	290.1	0.0	107.8	0.0	124.7	57.6	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	0.0

05-12-01-04-00 (0-12-46541-0493)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 03:32 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1404.4	1550.7			1488.7	1550.7	1550.7	1550.7	1550.7	1550.7	1550.7		
02 TRAVEL	34.6	48.2			48.2	48.2	48.2	48.2	48.2	48.2	48.2		
03 CONTRACTUAL	299.8	438.7			438.7	438.7	438.7	438.7	438.7	438.7	438.7		
04 COMMODITIES	493.6	419.4			419.4	419.4	419.4	419.4	419.4	419.4	419.4		
05 EQUIPMENT	30.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-62.0											
** TOTAL EXPEND	2262.4	2395.0			2395.0	2457.0	2457.0	2457.0	2457.0	2457.0	2457.0		
09 I-A TRANSFER		159.4			159.4	159.4	159.4	159.4	159.4	159.4	159.4		
1004 GEN FUND	2262.4	2395.0			2395.0	2457.0	2457.0	2457.0	2457.0	2457.0	2457.0		
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

05-12-01-04-00 (0-12-46541-0493)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1320	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	62.0
GOV:	0.0	0.0	0.0	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	62.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3006	PERSONAL SERVICE FUNDS FROM ENFORCEMENT & ISU												
AGY:	0.0	0.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:32 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FIRE PREVENTION OPERATIONS	1248.8		1248.8	1468.6	1359.8	1359.8	1359.8	1248.8	1359.8		
FIRE SERVICE TRAINING	414.5		414.5	527.0	474.5	474.5	474.5	414.5	474.5		
** TOTAL	1663.3		1663.3	1995.6	1834.3	1834.3	1834.3	1663.3	1834.3		
** CHANGE VERSUS FY90AUTH				20.0%	10.3%	10.3%	10.3%		10.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1280.8		1280.8	1457.5	1369.7	1369.7	1369.7	1286.3	1369.7		
TRAVEL	144.3		144.3	226.4	182.4	182.4	182.4	128.8	182.4		
CONTRACTUAL	137.0		116.0	171.9	154.0	154.0	154.0	126.0	154.0		
COMMODITIES	42.8		42.8	61.8	48.8	48.8	48.8	42.8	48.8		
EQUIPMENT	12.0		12.0	15.0	12.0	12.0	12.0	12.0	12.0		
GRANTS, CLMS	75.4		67.4	63.0	67.4	67.4	67.4	67.4	67.4		
MISC.	-29.0										
FUNDING SUMMARY											
GENERAL FUND	1579.1		1579.1	1904.9	1750.1	1750.1	1750.1	1579.1	1750.1		
OTHER FUNDS	84.2		84.2	90.7	84.2	84.2	84.2	84.2	84.2		
** GENERAL FUND CHANGE VS. FY90AUTH				20.6%	10.8%	10.8%	10.8%		10.8%		
POSITIONS											
FULL TIME	22.0		22.0	24.0	23.0	23.0	23.0	22.0	23.0		
PART TIME											
STAFF MONTHS	264.0		264.0	288.0	276.0	276.0	276.0	264.0	276.0		

06-12-01-03-00 (0-12-46551-0494)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:32 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1004.3	1019.4	20.0		1019.4	1186.2	1098.4	1098.4	1098.4	1019.4	1098.4		
02 TRAVEL	83.1	92.6	2.4		92.6	107.6	102.6	102.6	102.6	92.6	102.6		
03 CONTRACTUAL	94.0	117.0	17.6		96.0	118.0	118.0	118.0	118.0	96.0	118.0		
04 COMMODITIES	22.5	28.8			28.8	41.8	28.8	28.8	28.8	28.8	28.8		
05 EQUIPMENT	1.6	12.0			12.0	15.0	12.0	12.0	12.0	12.0	12.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	15.5												
08 MISC.		-21.0											
** TOTAL EXPEND	1221.0	1248.8	40.0		1248.8	1468.6	1359.8	1359.8	1359.8	1248.8	1359.8		
09 I-A TRANSFER		30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
1004 GEN FUND	1078.5	1054.9			1054.9	1234.7	1125.9	1125.9	1125.9	1054.9	1125.9		
1005 GF/PRGM	123.0	156.2	40.0		156.2	196.2	196.2	196.2	196.2	156.2	196.2		
1007 I/A RCPTS	19.5	37.7			37.7	37.7	37.7	37.7	37.7	37.7	37.7		
15 FULL TIME	17.0	18.0			18.0	20.0	19.0	19.0	19.0	18.0	19.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	210.0	216.0			216.0	240.0	228.0	228.0	228.0	216.0	228.0		

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 DEPUTY FIRE MARSHALL II	FAIRBANKS	F	01 PERS. SERV.	146.2	1004 GEN FUND	146.2	2	1	1	0	1	1
			POS'N COST	146.2	1005 GF/PRGM	0.0						
** NEW POSITION TOTALS			** TOTAL COST	146.2			2	1	1	0	1	

NEW POSITION FOOTNOTES...

1 POSITION WILL PERFORM ENFORCEMENT & SUPERVISORY FUNCTIONS IN NORTHERN REGION.

06-12-01-03-00 (0-12-46551-0494)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:32 5/21/90

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: 90-0024 \$40.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY FIRE MARSHALL II	FAIRBANKS	FULL	1	73.1		73.1	
** TOTALS			1	73.1		73.1	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,248.8) VERSUS GOV AMD (\$1,359.8)
01 PERS. SERV.	-79.0 -7.2%	DELETE INCREMENT FOR IMPROVED CODE ENFORCEMENT, <\$79.0>.
02 TRAVEL	-10.0 -9.7%	DELETE INCREMENT FOR IMPROVED CODE ENFORCEMENT, <\$10.0>.
03 CONTRACTUAL	-22.0 -18.6%	DELETE INCREMENT FOR IMPROVED CODE ENFORCEMENT, <\$22.0>.
** TOTALS	-111.0 -8.2%	

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY FIRE MARSHALL II	FAIRBANKS	FULL	1	73.1		73.1	
** TOTALS			1	73.1		73.1	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1302	MISC. RED. ADJ												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	21.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	21.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	TWO FIRE MARSHALS; IMPROVE CODE ENFORCEMENT												
AGY:	2.0	0.0	219.8	219.8	0.0	166.8	15.0	22.0	13.0	3.0	0.0	0.0	0.0
GOV:	1.0	0.0	111.0	111.0	0.0	79.0	10.0	22.0	0.0	0.0	0.0	0.0	0.0

06-12-01-10-00 (0-12-46558-0496)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	258.5	261.4	4.0		261.4	271.3	271.3	271.3	271.3	266.9	271.3		
02 TRAVEL	55.5	51.7	36.2		51.7	118.8	79.8	79.8	79.8	36.2	79.8		
03 CONTRACTUAL	44.1	20.0	10.5		20.0	53.9	36.0	36.0	36.0	30.0	36.0		
04 COMMODITIES	9.2	14.0	4.3		14.0	20.0	20.0	20.0	20.0	14.0	20.0		
05 EQUIPMENT	5.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	62.3	75.4			67.4	63.0	67.4	67.4	67.4	67.4	67.4		
08 MISC.		-8.0											
** TOTAL EXPEND	434.8	414.5	55.0		414.5	527.0	474.5	474.5	474.5	414.5	474.5		
09 I-A TRANSFER													
1004 GEN FUND	388.3	368.0			368.0	414.0	368.0	368.0	368.0	368.0	368.0		
1005 GF/PRGM			55.0			60.0	60.0	60.0	60.0		60.0		
1007 I/A RCPTS	46.5	46.5			46.5	53.0	46.5	46.5	46.5	46.5	46.5		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 90-0044 \$40.0, 90-0142 \$15.0

06-12-01-10-00 (0-12-46558-0496)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$414.5) VERSUS GOV AMD (\$474.5)
01 PERS. SERV.	-4.4	-1.6%	DELETE INCREMENT FOR COMMUNITY FIRE DEPTS <\$4.4>.
02 TRAVEL	-43.6	-54.6%	DELETE INCREMENT FOR COMMUNITY FIRE DEPTS <\$43.6>.
03 CONTRACTUAL	-6.0	-16.7%	DELETE INCREMENT FOR COMMUNITY FIRE DEPTS <\$6.0>.
04 COMMODITIES	-6.0	-30.0%	DELETE INCREMENT FOR COMMUNITY FIRE DEPTS <\$6.0>.
** TOTALS	-60.0	-12.6%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1303	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	8.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	8.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3007	MAINTAIN BASIC FIRE TRAINING SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	5.5	-15.5	10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	5.5	-15.5	10.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4005	GRANT REDUCTION												
AGY:	0.0	0.0	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	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
4006	ADVANCED TRAINING: SMALL COMMUNITY FIRE DEPTS.												
AGY:	0.0	0.0	116.9	110.4	6.5	4.4	82.6	23.9	6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	60.0	0.0	4.4	43.6	6.0	6.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:33 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: HWY SAFETY PLANNING AGENCY

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HWY SAFETY PLANNING OPERATIONS	216.5		216.5	216.5	216.5	216.5	216.5	216.5	216.5		
COMMERCIAL VEHICLE SAFETY	62.1		62.1	281.3	281.3	281.3	281.3	281.3	281.3	281.3	
FEDERAL GRANTS	962.5		962.5	861.2	861.2	861.2	861.2	861.2	861.2		
** TOTAL	1241.1		1241.1	1359.0	1359.0	1359.0	1359.0	1359.0	1359.0	281.3	
** CHANGE VERSUS FY90AUTH				9.5%	9.5%	9.5%	9.5%	9.5%	9.5%		
OBJECT DESCRIPTION											
PERS. SERV.	292.7		288.7	466.1	466.1	466.1	466.1	466.1	466.1	230.2	
TRAVEL	29.5		29.5	40.2	40.2	40.2	40.2	40.2	40.2	17.3	
CONTRACTUAL	17.7		17.7	35.7	35.7	35.7	35.7	35.7	35.7	20.4	
COMMODITIES	3.8		3.8	7.6	7.6	7.6	7.6	7.6	7.6	4.1	
EQUIPMENT				9.3	9.3	9.3	9.3	9.3	9.3	9.3	
GRANTS, CLMS	901.4		901.4	800.1	800.1	800.1	800.1	800.1	800.1		
MISC.	-4.0										
FUNDING SUMMARY											
FED. RECEIPT	1063.6		1063.6	1137.3	1137.3	1137.3	1137.3	1137.3	1137.3	225.0	
G. F. MATCH	64.4		64.4	135.2	135.2	135.2	135.2	135.2	135.2		
GENERAL FUND	113.1		113.1	86.5	86.5	86.5	86.5	86.5	86.5	56.3	
** GENERAL FUND CHANGE VS. FY90AUTH				24.9%	24.9%	24.9%	24.9%	24.9%	24.9%		
POSITIONS											
FULL TIME	5.0		5.0	9.0	9.0	9.0	9.0	9.0	9.0	5.0	
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	60.0		60.0	114.0	114.0	114.0	114.0	114.0	114.0	66.0	

06-12-03-01-00 (0-12-46562-0498)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	182.2	184.1			180.1	179.0	179.0	179.0	179.0	179.0	179.0		
02 TRAVEL	13.5	17.6			17.6	18.7	18.7	18.7	18.7	18.7	18.7		
03 CONTRACTUAL	10.5	15.3			15.3	15.3	15.3	15.3	15.3	15.3	15.3		
04 COMMODITIES	2.4	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-4.0											
** TOTAL EXPEND	208.6	216.5			216.5	216.5	216.5	216.5	216.5	216.5	216.5		
09 I-A TRANSFER													
1002 FED RCPTS	44.0	51.1			51.1	51.1	51.1	51.1	51.1	51.1	51.1		
1003 G/F MATCH	51.9	52.3			52.3	78.9	78.9	78.9	78.9	78.9	78.9		
1004 GEN FUND	112.7	113.1			113.1	86.5	86.5	86.5	86.5	86.5	86.5		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

06-12-03-01-00 (0-12-46562-0498)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1305	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
GOV:	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3008	CHANGE 26.6 GF TO GF 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
3009	SWITCH 1.1 PERSONAL SVS. TO TRAVEL												
AGY:	0.0	0.0	0.0	0.0	0.0	-1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0

06-12-03-02-00 (0-12-46563-0827)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	53.5	54.1			54.1	230.2	230.2	230.2	230.2	230.2	230.2	230.2	
02 TRAVEL	4.1	5.3			5.3	17.3	17.3	17.3	17.3	17.3	17.3	17.3	
03 CONTRACTUAL	3.4	2.4			2.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	
04 COMMODITIES	1.4	.3			.3	4.1	4.1	4.1	4.1	4.1	4.1	4.1	
05 EQUIPMENT						9.3	9.3	9.3	9.3	9.3	9.3	9.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS			175.0										
08 MISC.													
** TOTAL EXPEND	62.4	62.1	175.0		62.1	281.3	281.3	281.3	281.3	281.3	281.3	281.3	
09 I-A TRANSFER													
1002 FED RCPTS	50.0	50.0	175.0		50.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	
1003 G/F MATCH	12.4	12.1			12.1	56.3	56.3	56.3	56.3	56.3	56.3	56.3	
1004 GEN FUND												56.3	
15 FULL TIME	1.0	1.0			1.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	

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 INSPECTOR PS	ANCHORAGE	F	01 PERS. SERV.	159.0	1002 FED RCPTS	127.1	4	4	4	4	1
			POS'N COST	159.0	1003 G/F MATCH	31.9					
2 DOCUMENTS PROCESSOR II	ANCHORAGE	P	01 PERS. SERV.	14.0	1002 FED RCPTS	11.2	1	1	1	1	1
			POS'N COST	14.0	1003 G/F MATCH	2.8					
** NEW POSITION TOTALS			** TOTAL COST	173.0			5	5	5	5	

06-12-03-02-00 (0-12-46563-0827)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 POSITIONS RELATE TO THE INCREMENT FOR A COM VEHICLE INSP PROGRAM.

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

REVISED PROGRAMS: 90-0127 \$175.0

FISCAL NOTES: SB 368 \$281.3

NEW LEGISLATION...

SB 368
COMMERCIAL MOTOR VEHICLE INSPECTIONS

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSPECTOR PS	ANCHORAGE	FULL	4	159.0	127.1	31.9	
2 DOCUMENTS PROCESSOR II	ANCHORAGE	PART	1	14.0	11.2	2.8	
** TOTALS			5	173.0	138.3	34.7	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSPECTOR PS	ANCHORAGE	FULL	4	159.0	127.1	31.9	
2 DOCUMENTS PROCESSOR II	ANCHORAGE	PART	1	14.0	11.2	2.8	
** TOTALS			5	173.0	138.3	34.7	

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	INSPECTOR PS	ANCHORAGE	FULL	4	159.0	127.1	31.9	
2	DOCUMENTS PROCESSOR II	ANCHORAGE	PART	1	14.0	11.2	2.8	
** TOTALS					5	173.0	138.3	34.7

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4007	INCREASE COMMERCIAL VEHICLE INSPECTION PROGRAM												
AGY:	4.0	1.0	219.2	44.2	175.0	176.1	12.0	18.0	3.8	9.3	0.0	0.0	0.0
GOV:	4.0	1.0	219.2	44.2	175.0	176.1	12.0	18.0	3.8	9.3	0.0	0.0	0.0

ER

06-12-03-05-00 (0-12-46565-0499)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	92.5	54.5			54.5	56.9	56.9	56.9	56.9	56.9	56.9		
02 TRAVEL	24.6	6.6			6.6	4.2	4.2	4.2	4.2	4.2	4.2		
03 CONTRACTUAL	.8												
04 COMMODITIES	2.2												
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	828.4	901.4			901.4	800.1	800.1	800.1	800.1	800.1	800.1		
08 MISC.													
** TOTAL EXPEND	955.0	962.5			962.5	861.2	861.2	861.2	861.2	861.2	861.2		
09 I-A TRANSFER													
1002 FED RCPTS	955.0	962.5			962.5	861.2	861.2	861.2	861.2	861.2	861.2		
15 FULL TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

06-12-03-05-00 (0-12-46565-0499)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3010	SWITCH 2.4	TRAVEL TO PERSONAL SVS.											
AGY:	0.0	0.0	0.0	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4008	ADJUST FOR EXPECTED	FEDERAL DECREASE											
AGY:	0.0	0.0	-101.3	0.0	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-101.3	0.0
GOV:	0.0	0.0	-101.3	0.0	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-101.3	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:33 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DRIVER SERVICES	1242.1		1242.1	1334.1	1242.1	1242.1	1242.1	1242.1	1242.1	17.5	
VEHICLE SERVICES	386.6		386.6	416.4	386.6	386.6	386.6	386.6	386.6		
FIELD SERVICES	4080.4		4159.0	4327.7	4177.1	4177.1	4177.1	4127.8	4177.1	595.8	
ADMINISTRATION	632.2		632.2	768.6	632.2	632.2	632.2	632.2	632.2		
** TOTAL	6341.3		6419.9	6846.8	6438.0	6438.0	6438.0	6388.7	6438.0	613.3	
** CHANGE VERSUS FY90AUTH				6.6%	0.3%	0.3%	0.3%	-0.5%	0.3%		
OBJECT DESCRIPTION											
PERS. SERV.	5077.0		5073.1	5495.9	5138.7	5138.7	5138.7	5089.4	5138.7	153.1	
TRAVEL	47.1		43.5	48.5	43.5	43.5	43.5	43.5	43.5	16.8	
CONTRACTUAL	1068.7		1117.3	1074.6	1069.6	1069.6	1069.6	1069.6	1069.6	66.4	
COMMODITIES	47.8		48.0	49.2	48.2	48.2	48.2	48.2	48.2	2.0	
EQUIPMENT	8.0		8.0	23.0	8.0	8.0	8.0	8.0	8.0	180.0	
LANDS/BLDGS										195.0	
MISC.	92.7		130.0	155.6	130.0	130.0	130.0	130.0	130.0		
FUNDING SUMMARY											
FED. RECEIPT	300.0		300.0	300.0	300.0	300.0	300.0	300.0	300.0	60.0	
GENERAL FUND	6041.3		6119.9	6546.8	6138.0	6138.0	6138.0	6088.7	6138.0	553.3	
** GENERAL FUND CHANGE VS. FY90AUTH				7.0%	0.3%	0.3%	0.3%	-0.5%	0.3%		
POSITIONS											
FULL TIME	127.0		128.0	131.0	127.0	127.0	127.0	127.0	127.0	7.0	
PART TIME	18.0		18.0	20.0	17.0	17.0	17.0	17.0	17.0		
STAFF MONTHS	1632.0		1638.0	1697.8	1626.0	1626.0	1626.0	1626.0	1626.0	54.0	

06-12-04-01-00 (0-12-46573-0500)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	874.9	923.1			915.2	1007.2	915.2	915.2	915.2	915.2	915.2	15.1	
02 TRAVEL	7.4	23.0			19.4	19.4	19.4	19.4	19.4	19.4	19.4		
03 CONTRACTUAL	76.9	311.6			298.1	298.1	298.1	298.1	298.1	298.1	298.1	1.2	
04 COMMODITIES	11.1	8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5	.2	
05 EQUIPMENT	4.8	.9			.9	.9	.9	.9	.9	.9	.9	1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-25.0											
** TOTAL EXPEND	975.1	1242.1			1242.1	1334.1	1242.1	1242.1	1242.1	1242.1	1242.1	17.5	
09 I-A TRANSFER													
1002 FED RCPTS		300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
1004 GEN FUND	975.1	942.1			942.1	972.3	942.1	942.1	942.1	942.1	942.1		
1005 GF/PRGM						61.8						17.5	
15 FULL TIME	24.0	25.0			25.0	26.0	24.0	24.0	24.0	24.0	24.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	300.0			300.0	312.0	288.0	288.0	288.0	288.0	288.0	6.0	

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

FISCAL NOTES: SB 137 \$17.5

NEW LEGISLATION...

SB 137

COMMERCIAL VEHICLE DRIVER TRAINING

06-12-04-01-00 (0-12-46573-0500)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1300	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-7.9	-3.6	-13.5	0.0	0.0	0.0	0.0	25.0
GOV:	0.0	0.0	0.0	0.0	0.0	-7.9	-3.6	-13.5	0.0	0.0	0.0	0.0	25.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4009	RESTORE UNDERFUNDING; ADMIN. REVOCATION PROGRAM												
AGY:	1.0	0.0	92.0	92.0	0.0	92.0	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
4800	POSITION ADJUSTMENT												
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:	-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

06-12-04-02-00 (0-12-46577-0501)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	348.2	371.4			359.1	388.9	359.1	359.1	359.1	359.1	359.1		
02 TRAVEL	.2	.5			.5	.5	.5	.5	.5	.5	.5		
03 CONTRACTUAL	31.9	14.1			14.1	14.1	14.1	14.1	14.1	14.1	14.1		
04 COMMODITIES	13.8	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT	5.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-12.3											
** TOTAL EXPEND	399.9	386.6			386.6	416.4	386.6	386.6	386.6	386.6	386.6		
09 I-A TRANSFER													
1004 GEN FUND	399.9	353.1			353.1	353.1	353.1	353.1	353.1	353.1	353.1		
1005 GF/PRGM		33.5			33.5	63.3	33.5	33.5	33.5	33.5	33.5		
15 FULL TIME	7.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	94.0	102.0			102.0	102.0	102.0	102.0	102.0	102.0	102.0		

06-12-04-02-00 (0-12-46577-0501)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1301	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	12.3
GOV:	0.0	0.0	0.0	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	12.3

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4010	REDUCE PERSONAL SERVICES UNDERFUNDING												
AGY:	0.0	0.0	29.8	29.8	0.0	29.8	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 (0-12-46580-0502)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3278.8	3205.9			3222.2	3412.8	3287.8	3287.8	3287.8	3238.5	3287.8	138.0	
02 TRAVEL	14.4	12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6	16.8	
03 CONTRACTUAL	744.2	706.2			768.3	720.6	720.6	720.6	720.6	720.6	720.6	65.2	
04 COMMODITIES	29.6	20.1			20.3	20.5	20.5	20.5	20.5	20.5	20.5	1.8	
05 EQUIPMENT	71.7	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6	179.0	
06 LANDS/BLDGS												195.0	
07 GRANTS, CLMS													
08 MISC.		130.0			130.0	155.6	130.0	130.0	130.0	130.0	130.0		
** TOTAL EXPEND	4138.7	4080.4			4159.0	4327.7	4177.1	4177.1	4177.1	4127.8	4177.1	595.8	
09 I-A TRANSFER													
1002 FED RCPTS												60.0	
1004 GEN FUND	3798.1	3739.3			3775.1	3776.2	3776.2	3776.2	3776.2	3776.2	3776.2		
1005 GF/PRGM	340.6	341.1			383.9	551.5	400.9	400.9	400.9	351.6	400.9	535.8	
15 FULL TIME	81.0	81.0			82.0	82.0	82.0	82.0	82.0	82.0	82.0	6.0	
16 PART TIME	20.0	17.0			17.0	19.0	16.0	16.0	16.0	16.0	16.0		
17 TEMPORARY													
18 STAFF MONTHS	1092.0	1074.0			1080.0	1103.8	1080.0	1080.0	1080.0	1080.0	1080.0	48.0	

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

FISCAL NOTES: SB 137 \$595.8

NEW LEGISLATION...

SB 137

COMMERCIAL VEHICLE DRIVER TRAINING

06-12-04-03-00 (0-12-46580-0502)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$4,127.8) VERSUS GOV AMD (\$4,177.1)
01 PERS. SERV.	-49.3 -1.5%	DELETE INCREMENT TO TRIM UNDERFUNDING <\$49.3>.
** TOTALS	-49.3 -1.2%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1100	CH.108, SLA89: MANDATORY AUTO INSURANCE										
AGY:	1.0	0.0	17.7	17.7	0.0	1.2	0.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	17.7	17.7	0.0	1.2	0.2	0.0	0.0	0.0	0.0
1101	CH.91, SLA89: VETERANS LICENSE PLATES										
AGY:	0.0	0.0	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0
1102	CH.72, SLA89: UNIVERSITY LICENSE PLATES										
AGY:	0.0	0.0	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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

2000 FULL-YEAR FUNDING ADJUSTMENT: MANDATORY AUTO INSURANCE
 AGY: 0.0 0.0 17.8 17.8 0.0 16.3 0.0 1.3 0.2 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 17.8 17.8 0.0 16.3 0.0 1.3 0.2 0.0 0.0 0.0 0.0

2001 SECOND-YEAR ADJUSTMENT: VETERANS PLATES
 AGY: 0.0 0.0 -42.3 -42.3 0.0 0.0 0.0 -42.3 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -42.3 -42.3 0.0 0.0 0.0 -42.3 0.0 0.0 0.0 0.0 0.0

2002 SECOND-YEAR ADJUSTMENT: UNIVERSITY PLATES
 AGY: 0.0 0.0 -6.7 -6.7 0.0 0.0 0.0 -6.7 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -6.7 -6.7 0.0 0.0 0.0 -6.7 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3011	TRANSFER 1 PPT TO DETACHMENTS												
AGY:	0.0	-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:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	TRIM UNDERFUNDING, INCREASE PPT STAFF, COMMISSIONS												
AGY:	0.0	3.0	199.9	199.9	0.0	174.3	0.0	0.0	0.0	0.0	0.0	0.0	25.6
GOV:	0.0	0.0	49.3	49.3	0.0	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-12-04-04-00 (0-12-46592-0503)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	576.9	576.6			576.6	687.0	576.6	576.6	576.6	576.6	576.6		
02 TRAVEL	9.0	11.0			11.0	16.0	11.0	11.0	11.0	11.0	11.0		
03 CONTRACTUAL	37.4	36.8			36.8	41.8	36.8	36.8	36.8	36.8	36.8		
04 COMMODITIES	8.3	6.3			6.3	7.3	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT	.8	1.5			1.5	16.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	632.4	632.2			632.2	768.6	632.2	632.2	632.2	632.2	632.2		
09 I-A TRANSFER													
1004 GEN FUND	327.0	315.3			315.3	315.3	315.3	315.3	315.3	315.3	315.3		
1005 GF/PRGM	305.4	316.9			316.9	453.3	316.9	316.9	316.9	316.9	316.9		
15 FULL TIME	13.0	13.0			13.0	15.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	156.0			156.0	180.0	156.0	156.0	156.0	156.0	156.0		

06-12-04-04-00 (0-12-46592-0503)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4012	REDUCE UNDERFUNDING, START FIELD AUDITS												
AGY:	2.0	0.0	136.4	136.4	0.0	110.4	5.0	5.0	1.0	15.0	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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:33 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DETACHMENTS	24625.5		24625.5	27012.4	26161.9	26153.8	25979.6	24237.3	25979.6	517.1	
SPECIAL PROJECTS	519.4		519.4	433.9	433.9	484.9	484.9	484.9	484.9	39.7	
CRIMINAL INVESTIGATIONS BUREAU	4373.8		4373.8	4373.8	4373.8	4452.3	4452.3	4452.3	4452.3		
DIRECTOR'S OFFICE	665.9		665.9	690.9	690.9	690.9	690.9	690.9	690.9		
JUDICIAL SERVICES-ANCHORAGE	1287.1		1287.1	1287.1	1287.1	1567.9	1390.9	1390.9	1390.9	177.0	
PRISONER TRANSPORTATION	992.0		992.0	967.0	967.0	967.0	967.0	967.0	967.0		
SEARCH AND RESCUE	169.7		169.7	369.7	169.7	169.7	169.7	141.2	169.7		
RURAL TROOPER HOUSING	521.4		521.4	496.4	496.4	496.4	496.4	496.4	496.4		
NARCOTICS TASK FORCE	1277.3		1277.3	2445.6	2445.6	2445.6	2970.6	2445.6	2970.6		
** TOTAL	34432.1		34432.1	38076.8	37026.3	37428.5	37602.3	35306.5	37602.3	733.8	
** CHANGE VERSUS FY90AUTH				10.6%	7.5%	8.7%	9.2%	2.5%	9.2%		
OBJECT DESCRIPTION											
PERS. SERV.	26021.9		25829.5	27530.7	26785.2	27136.4	26785.2	25918.2	26785.2	532.8	
TRAVEL	1965.4		1932.4	2006.6	1914.1	1914.1	1914.1	1914.1	1914.1	3.0	
CONTRACTUAL	5975.0		5975.0	7055.6	6885.6	6950.6	6950.6	6075.3	6950.6	71.9	
COMMODITIES	471.9		471.9	681.4	638.9	638.9	638.9	638.9	638.9	4.5	
EQUIPMENT	48.4		48.4	201.6	201.6	201.6	201.6	201.6	201.6	121.6	
GRANTS, CLMS	100.0		100.0	526.0	526.0	526.0	1051.0	526.0	1051.0		
MISC.	-150.5		74.9	74.9	74.9	60.9	60.9	32.4	60.9		
FUNDING SUMMARY											
FED. RECEIPT	974.9		974.9	1778.9	1778.9	1829.9	1829.9	1829.9	1829.9		
G. F. MATCH						150.0	150.0	150.0	150.0		
GENERAL FUND	33022.7		33022.7	35938.9	34888.4	35089.6	35263.4	32967.6	35263.4	733.8	
OTHER FUNDS	434.5		434.5	359.0	359.0	359.0	359.0	359.0	359.0		
** GENERAL FUND CHANGE VS. FY90AUTH				8.8%	5.6%	6.7%	7.2%	0.3%	7.2%		
POSITIONS											
FULL TIME	406.0		406.0	409.0	408.0	409.0	409.0	409.0	409.0		
PART TIME										5.0	
TEMPORARY				16.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	4872.0		4872.0	5085.0	4896.0	4896.0	4896.0	4896.0	4896.0	30.0	

07-12-02-01-00 (0-12-46598-0799)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	20830.8	20445.6			20445.6	21733.1	20987.6	20979.5	20805.3	19938.3	20805.3	316.1	
02 TRAVEL	577.5	683.3			683.3	745.8	683.3	683.3	683.3	683.3	683.3	3.0	
03 CONTRACTUAL	2822.4	3062.7			3062.7	3932.1	3932.1	3932.1	3932.1	3056.8	3932.1	71.9	
04 COMMODITIES	438.7	306.4			306.4	473.9	431.4	431.4	431.4	431.4	431.4	4.5	
05 EQUIPMENT	197.4	27.5			27.5	27.5	27.5	27.5	27.5	27.5	27.5	121.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS	100.0	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
08 MISC.													
** TOTAL EXPEND	24966.8	24625.5			24625.5	27012.4	26161.9	26153.8	25979.6	24237.3	25979.6	517.1	
09 I-A TRANSFER		60.9			60.9	60.9	60.9	60.9	60.9	60.9	60.9		
1004 GEN FUND	24966.8	24625.5			24625.5	27012.4	26161.9	26153.8	25979.6	24237.3	25979.6	517.1	
15 FULL TIME	312.0	312.0			312.0	312.0	312.0	311.0	311.0	311.0	311.0		
16 PART TIME												3.0	
17 TEMPORARY						15.0							
18 STAFF MONTHS	3744.0	3744.0			3744.0	3909.0	3744.0	3720.0	3720.0	3720.0	3720.0	18.0	

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 CLERK III	ANCHORAGE	F	01 PERS. SERV. POS'N COST	30.2 30.2	1004 GEN FUND	30.2	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	30.2			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 ESTABLISHED IN FY90 BY RP 12-0-0096, THIS POSITION PERFORMS CLERICAL DUTIES.

07-12-02-01-00 (0-12-46598-0799)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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...

SPECIAL APPROPRIATIONS: SB 526 \$174.2

FISCAL NOTES: SB 366 \$342.9

NEW LEGISLATION...

SB 366

DALTON HIGHWAY MAINTENANCE AND ACCESS

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 14, FUND AWARDS FOR COURT SERVICE OFFICERS, \$174.2 GF

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$25,979.6) VERSUS GOV AMD (\$26,153.8)
01 PERS. SERV.	-174.2 -0.8%	DELETE INCREMENT FOR SALARY INCREASES OF COURT SERVICE OFFICERS <\$174.2>.
** TOTALS	-174.2 -0.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	ANCHORAGE	FULL	1	30.2		30.2	
** TOTALS			1	30.2		30.2	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$24,237.3) VERSUS GOV AMD (\$26,153.8)
01 PERS. SERV.	-1041.2 -5.0%	DELETE INCREMENT FOR TROOPER POSITIONS, <\$667.0> AND COURT SERV OFFICER SALARY INCREASE <\$174.2> AND REDUCE PERSONAL SERV. BASE FUNDING <\$200.0>.
03 CONTRACTUAL	-875.3 -22.3%	DELETE INCREMENT FOR TROOPER POSITIONS, <\$875.3>.
** TOTALS	-1916.5 -7.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK III	ANCHORAGE	FULL	1	30.2		30.2	
** TOTALS			1	30.2		30.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$25,979.6) VERSUS GOV AMD (\$26,153.8)
01 PERS. SERV.	-174.2	-0.8%	DELETE INCREMENT FOR SALARY INCREASES OF COURT SERVICE OFFICERS <\$174.2>.
** TOTALS	-174.2	-0.7%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 CLERK III		ANCHORAGE	FULL	1	30.2		30.2	
** TOTALS				1	30.2		30.2	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2001	TRANSFER LEASE FOR NENANA OFFICE													
AGY:	0.0	0.0	-5.9	-5.9	0.0	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.9	-5.9	0.0	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3012	CHANGE 125.0 PS TO SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	
3013	TRANSFER, RECLASS FOR TOK DISPATCHER													
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	

3014 TROOPER POSITION TO VPSO SUPPORT

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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4013	FILL VACANT TROOPER POSITIONS, PAY VEHICLE INCREASES												
AGY:	0.0	0.0	2392.8	2392.8	0.0	1412.5	62.5	875.3	42.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1542.3	1542.3	0.0	667.0	0.0	875.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5000	TRANSFER TROOPER TO CIB												
AGY:	-1.0	0.0	-78.5	-78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-78.5	-78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5002	CLERK III POSITION/NO FUNDS												
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
5003	TRANSFER CORPORAL TO JS-ANCHORAGE												
AGY:	-1.0	0.0	-103.8	-103.8	0.0	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-103.8	-103.8	0.0	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5008	SALARY INCREASE: COURT SERVICES OFFICERS												
AGY:	0.0	0.0	174.2	174.2	0.0	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	174.2	174.2	0.0	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-03-00 (0-00-46625-1001)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	202.3	359.1			359.1	283.6	283.6	283.6	283.6	283.6	283.6	39.7	
02 TRAVEL	5.3	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8		
03 CONTRACTUAL	48.7	50.7	27.5		50.7	40.7	40.7	105.7	105.7	105.7	105.7		
04 COMMODITIES	3.9	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT		20.9			20.9	20.9	20.9	20.9	20.9	20.9	20.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		74.9			74.9	74.9	74.9	60.9	60.9	60.9	60.9		
** TOTAL EXPEND	260.2	519.4	27.5		519.4	433.9	433.9	484.9	484.9	484.9	484.9	39.7	
09 I-A TRANSFER													
1002 FED RCPTS	12.3	74.9	27.5		74.9	74.9	74.9	125.9	125.9	125.9	125.9		
1004 GEN FUND												39.7	
1005 GF/PRGM		10.0			10.0								
1007 I/A RCPTS	247.9	434.5			434.5	359.0	359.0	359.0	359.0	359.0	359.0		
15 FULL TIME	6.0	6.0			6.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME												2.0	
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	60.0	60.0	60.0	60.0	60.0	60.0	12.0	

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

REVISED PROGRAMS: 90-0114 \$27.5

FISCAL NOTES: SB 340 \$39.7

NEW LEGISLATION...

SB 340

ILLEGAL DRUGS/SCHOOLS/PREGNANT WOMEN

07-12-02-03-00 (0-00-46625-1001)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3015	VACANT POSITION TO APSIN												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4014	REDUCE WSIN PROGRAM RECEIPTS												
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
4015	REDUCE LIFT-AXLE ENFORCEMENT COSTS												
AGY:	0.0	0.0	-35.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4016	REDUCE 55MPH ENFORCEMENT FUNDING												
AGY:	0.0	0.0	-40.5	0.0	-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.5	0.0	-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5006	\$14.0 ME FROM MISC. TO CONTRACTUAL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	-14.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	-14.0
5007	FEDERAL SUPPORT: MARIJUANA ERADICATION												
AGY:	0.0	0.0	51.0	0.0	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.0	0.0	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0

07-12-02-05-00 (0-12-46628-0830)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2816.2	2779.0			2672.3	2792.5	2792.5	2871.0	2871.0	2871.0	2871.0		
02 TRAVEL	111.5	154.0			154.0	154.0	154.0	154.0	154.0	154.0	154.0		
03 CONTRACTUAL	1091.0	1472.2			1472.2	1352.0	1352.0	1352.0	1352.0	1352.0	1352.0		
04 COMMODITIES	79.0	75.3			75.3	75.3	75.3	75.3	75.3	75.3	75.3		
05 EQUIPMENT	277.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-106.7											
** TOTAL EXPEND	4374.9	4373.8			4373.8	4373.8	4373.8	4452.3	4452.3	4452.3	4452.3		
09 I-A TRANSFER													
1004 GEN FUND	4374.9	4373.8			4373.8	4373.8	4373.8	4452.3	4452.3	4452.3	4452.3		
15 FULL TIME	41.0	43.0			43.0	43.0	43.0	44.0	44.0	44.0	44.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	492.0	516.0			516.0	516.0	516.0	528.0	528.0	528.0	528.0		

07-12-02-05-00 (0-12-46628-0830)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1306	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	106.7
GOV:	0.0	0.0	0.0	0.0	0.0	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	106.7

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3016	TRANSFER CONTRACTUAL SAVINGS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	120.2	0.0	-120.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	120.2	0.0	-120.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 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
5001	TRANSFERRED TROOPER FROM DETACHMENTS												
AGY:	1.0	0.0	78.5	78.5	0.0	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	78.5	78.5	0.0	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-10-00 (0-12-46640-0508)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	605.0	610.0			585.0	610.0	610.0	610.0	610.0	610.0	610.0		
02 TRAVEL	12.6	28.2			28.2	18.2	18.2	18.2	18.2	18.2	18.2		
03 CONTRACTUAL	42.8	44.9			44.9	44.9	44.9	44.9	44.9	44.9	44.9		
04 COMMODITIES	13.9	7.8			7.8	17.8	17.8	17.8	17.8	17.8	17.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-25.0											
** TOTAL EXPEND	674.3	665.9			665.9	690.9	690.9	690.9	690.9	690.9	690.9		
09 I-A TRANSFER		5.3			5.3	5.3	5.3	5.3	5.3	5.3	5.3		
1004 GEN FUND	674.3	665.9			665.9	690.9	690.9	690.9	690.9	690.9	690.9		
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

07-12-02-10-00 (0-12-46640-0508)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33

5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1307	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
GOV:	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3017	TRANSFER TRAVEL SAVINGS TO SUPPLIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0
3018	ADD PRISONER TRANSPORTATION SAVINGS TO PERSONAL SERVICES												
AGY:	0.0	0.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-15-00 (0-12-46664-0831)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1126.3	1187.2			1126.5	1126.5	1126.5	1407.3	1230.3	1230.3	1230.3	177.0	
02 TRAVEL	.5	15.0			15.0								
03 CONTRACTUAL	95.7	133.7			133.7	133.7	133.7	133.7	133.7	133.7	133.7		
04 COMMODITIES	25.7	11.9			11.9	26.9	26.9	26.9	26.9	26.9	26.9		
05 EQUIPMENT	35.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-60.7											
** TOTAL EXPEND	1283.6	1287.1			1287.1	1287.1	1287.1	1567.9	1390.9	1390.9	1390.9	177.0	
09 I-A TRANSFER													
1004 GEN FUND	1283.6	1287.1			1287.1	1287.1	1287.1	1567.9	1390.9	1390.9	1390.9	177.0	
15 FULL TIME	23.0	25.0			25.0	25.0	24.0	25.0	25.0	25.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	300.0			300.0	300.0	288.0	300.0	300.0	300.0	300.0		

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

SPECIAL APPROPRIATIONS: SB 526 \$177.0

NEW LEGISLATION...

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 14, FUND AWARDS FOR COURT SERVICE OFFICERS, \$177.0 GF

07-12-02-15-00 (0-12-46664-0831)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,390.9) VERSUS GOV AMD (\$1,567.9)
01 PERS. SERV.	-177.0	-12.6%	DELETE INCREMENT FOR SALARY INCREASES OF COURT SERVICE OFFICERS <\$177.0>.
** TOTALS	-177.0	-11.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,390.9) VERSUS GOV AMD (\$1,567.9)
01 PERS. SERV.	-177.0	-12.6%	DELETE INCREMENT FOR COURT SERV OFFICER SALARY INC, <\$177.0>.
** TOTALS	-177.0	-11.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,390.9) VERSUS GOV AMD (\$1,567.9)
01 PERS. SERV.	-177.0	-12.6%	DELETE INCREMENT FOR COURT SERV OFFICER SALARY INC, <\$177.0>.
** TOTALS	-177.0	-11.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1308	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	60.7
GOV:	0.0	0.0	0.0	0.0	0.0	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	60.7

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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

3019	TRANSFER TRAVEL SAVINGS TO SUPPLIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4801	POSITION ADJUSTMENT													
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:	-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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5004	TRANSFERRED POSITION FROM DETACHMENTS													
AGY:	1.0	0.0	103.8	103.8	0.0	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	103.8	103.8	0.0	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5009	SALARY INCREASE: COURT SERVICES OFFICERS													
AGY:	0.0	0.0	177.0	177.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	177.0	177.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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07-12-02-20-00 (0-12-46688-0512)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	872.1	1013.4			980.4	955.4	955.4	955.4	955.4	955.4	955.4		
03 CONTRACTUAL	122.9	9.1			9.1	9.1	9.1	9.1	9.1	9.1	9.1		
04 COMMODITIES	13.3	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.		-33.0											
** TOTAL EXPEND	1008.3	992.0			992.0	967.0	967.0	967.0	967.0	967.0	967.0		
09 I-A TRANSFER													
1004 GEN FUND	1008.3	992.0			992.0	967.0	967.0	967.0	967.0	967.0	967.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-02-20-00 (0-12-46688-0512)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1309	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	33.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	33.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3020	TRAVEL SAVINGS TO DIRECTOR'S OFFICE													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	

07-12-02-25-00 (0-12-46691-0513)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	65.4	18.4			18.4	48.4	18.4	18.4	18.4	18.4	18.4		
03 CONTRACTUAL	47.5	99.3			99.3	269.3	99.3	99.3	99.3	99.3	99.3		
04 COMMODITIES	41.2	52.0			52.0	52.0	52.0	52.0	52.0	52.0	52.0		
05 EQUIPMENT	15.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-28.5			
** TOTAL EXPEND	169.7	169.7			169.7	369.7	169.7	169.7	169.7	141.2	169.7		
09 I-A TRANSFER													
1004 GEN FUND	169.7	169.7			169.7	369.7	169.7	169.7	169.7	141.2	169.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-02-25-00 (0-12-46691-0513)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$141.2) VERSUS GOV AMD (\$169.7)
08 MISC.	-28.5 100.0%	REDUCE BASE FUNDING <\$28.5>.
** TOTALS	-28.5 -16.8%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4017	SHORTFALL IN SEARCH AND RESCUE FUNDING												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	30.0	170.0	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

07-12-02-30-00 (0-12-46695-0515)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	5.0					15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	490.3	511.4			511.4	471.4	471.4	471.4	471.4	471.4	471.4		
04 COMMODITIES	29.2	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	533.1	521.4			521.4	496.4	496.4	496.4	496.4	496.4	496.4		
09 I-A TRANSFER													
1004 GEN FUND	329.8	285.4			285.4	285.4	285.4	285.4	285.4	285.4	285.4		
1005 GF/PRGM	203.3	236.0			236.0	211.0	211.0	211.0	211.0	211.0	211.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-02-30-00 (0-12-46695-0515)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3021	CONTRACTUAL SAVINGS TO TRAVEL														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	-15.0	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	15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4018	REDUCED HOUSING PROGRAM RECEIPTS														
AGY:	0.0	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0

07-12-02-35-00 (0-12-46696-0798)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	678.6	641.0	90.5		641.0	985.0	985.0	985.0	985.0	985.0	985.0		
02 TRAVEL	36.7	42.3	10.0		42.3	59.0	59.0	59.0	59.0	59.0	59.0		
03 CONTRACTUAL	207.2	591.0	76.0		591.0	802.4	802.4	802.4	802.4	802.4	802.4		
04 COMMODITIES	10.9	3.0	14.0		3.0	20.0	20.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	34.0		153.2			153.2	153.2	153.2	153.2	153.2	153.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	59.1		10.0			426.0	426.0	426.0	951.0	426.0	951.0		
08 MISC.													
** TOTAL EXPEND	1026.5	1277.3	353.7		1277.3	2445.6	2445.6	2445.6	2970.6	2445.6	2970.6		
09 I-A TRANSFER		179.2			179.2	179.2	179.2	179.2	179.2	179.2	179.2		
1002 FED RCPTS	752.2	900.0	353.7		900.0	1704.0	1704.0	1704.0	1704.0	1704.0	1704.0		
1003 G/F MATCH								150.0	150.0	150.0	150.0		
1004 GEN FUND						150.0	150.0		525.0		525.0		
1005 GF/PRGM	274.3	377.3			377.3	591.6	591.6	591.6	591.6	591.6	591.6		
15 FULL TIME	9.0	9.0			9.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	108.0	108.0			108.0	168.0	156.0	156.0	156.0	156.0	156.0		

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 INVESTIGATOR I	ANCHORAGE	F	01 PERS. SERV.	159.0	1002 FED RCPTS	2	2	2	2	1
			POS'N COST	159.0	1005 GF/PRGM					
2 CLERK TYPIST III	SOLDOTNA	F	01 PERS. SERV.	41.0	1002 FED RCPTS	1	1	1	1	1
			POS'N COST	41.0	1005 GF/PRGM					
3 CLERK TYPIST III	PALMER	F	01 PERS. SERV.	37.1	1002 FED RCPTS	1	1	1	1	1
			POS'N COST	37.1	1005 GF/PRGM					
** NEW POSITION TOTALS			** TOTAL COST	237.1		4	4	4	4	

07-12-02-35-00 (0-12-46696-0798)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 INCREMENT FOR EXPANSION OF DRUG ENFORCEMENT.

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

REVISED PROGRAMS: 90-0124 \$353.7

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$2,970.6) VERSUS GOV AMD (\$2,445.6)
07 GRANTS, CLMS	525.0 123.2%	ADD INCREMENT FOR GRANTS TO COMMUNITIES, \$525.0.
** TOTALS	525.0 21.5%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR I	ANCHORAGE	FULL	2	159.0	119.3	39.7	
2 CLERK TYPIST III	SOLDOTNA	FULL	1	41.0	30.7	10.3	
3 CLERK TYPIST III	PALMER	FULL	1	37.1	27.8	9.3	
** TOTALS			4	237.1	177.8	59.3	

NOTE: THE INCREMENT FOR GRANTS TO COMMUNITIES IS FROM THE HOUSE SUBSTANCE ABUSE PACKAGE, \$525.0.

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

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR I	ANCHORAGE	FULL	2	159.0	119.3	39.7	
2 CLERK TYPIST III	SOLDOTNA	FULL	1	41.0	30.7	10.3	
3 CLERK TYPIST III	PALMER	FULL	1	37.1	27.8	9.3	
** TOTALS			4	237.1	177.8	59.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,970.6) VERSUS GOV AMD (\$2,445.6)
07 GRANTS, CLMS	525.0	123.2%	ADD INCREMENT FOR GRANTS TO COMMUNITIES, \$525.0.
** TOTALS	525.0	21.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INVESTIGATOR I	ANCHORAGE	FULL	2	159.0	119.3	39.7	
2 CLERK TYPIST III	SOLDOTNA	FULL	1	41.0	30.7	10.3	
3 CLERK TYPIST III	PALMER	FULL	1	37.1	27.8	9.3	
** TOTALS			4	237.1	177.8	59.3	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4038	COMPLETE FEDERAL FY89 GRANT												
AGY:	0.0	0.0	-1103.7	-203.7	-900.0	-641.0	-42.3	-417.4	-3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1103.7	-203.7	-900.0	-641.0	-42.3	-417.4	-3.0	0.0	0.0	0.0	0.0
4039	FEDERAL/STATE DRUG ENFORCEMENT INCREASE												
AGY:	4.0	0.0	2272.0	568.0	1704.0	985.0	59.0	628.8	20.0	153.2	0.0	426.0	0.0
GOV:	4.0	0.0	2272.0	568.0	1704.0	985.0	59.0	628.8	20.0	153.2	0.0	426.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5011	TECHNICAL CHANGE TO CORRECT FUND SOURCE												
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:33 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB SAFETY OFF PROG

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CONTRACTS	4806.8		4806.8	4961.8	4656.8	4656.8	4806.8	4716.8	4806.8		
VPSO SUPPORT	1462.2		1462.2	1881.2	1612.2	1612.2	1612.2	1612.2	1612.2		
ADMINISTRATION	223.4		223.4	223.4	223.4	223.4	223.4	223.4	223.4		
** TOTAL	6492.4		6492.4	7066.4	6492.4	6492.4	6642.4	6552.4	6642.4		
** CHANGE VERSUS FY90AUTH				8.8%			2.3%	0.9%	2.3%		
OBJECT DESCRIPTION											
PERS. SERV.	987.8		982.8	1219.9	1136.9	1136.9	1136.9	1136.9	1136.9		
TRAVEL	147.4		147.4	151.4	147.4	147.4	147.4	147.4	147.4		
CONTRACTUAL	5318.9		5278.9	5613.9	5128.9	5128.9	5278.9	5188.9	5278.9		
COMMODITIES	75.6		75.6	73.5	71.5	71.5	71.5	71.5	71.5		
EQUIPMENT	7.7		7.7	7.7	7.7	7.7	7.7	7.7	7.7		
MISC.	-45.0										
FUNDING SUMMARY											
GENERAL FUND	6492.4		6492.4	7066.4	6492.4	6492.4	6642.4	6552.4	6642.4		
** GENERAL FUND CHANGE VS. FY90AUTH				8.8%			2.3%	0.9%	2.3%		
POSITIONS											
FULL TIME	14.0		14.0	16.0	15.0	15.0	15.0	15.0	15.0		
STAFF MONTHS	168.0		168.0	192.0	180.0	180.0	180.0	180.0	180.0		

07-12-10-01-00 (0-12-46700-0516)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	4359.8	4806.8			4806.8	4961.8	4656.8	4656.8	4806.8	4716.8	4806.8		
04 COMMODITIES	28.3												
05 EQUIPMENT	90.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4478.1	4806.8			4806.8	4961.8	4656.8	4656.8	4806.8	4716.8	4806.8		
09 I-A TRANSFER													
1004 GEN FUND	4478.1	4806.8			4806.8	4961.8	4656.8	4656.8	4806.8	4716.8	4806.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-10-01-00 (0-12-46700-0516)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$4,806.8) VERSUS GOV AMD (\$4,656.8)
03 CONTRACTUAL	150.0 3.2%	ADD INCREMENT TO ADDRESS OVERTIME COSTS AND LIABILITY INSURANCE, \$150.0.
** TOTALS	150.0 3.2%	

NOTE: INCREMENT TO REDUCE VPSO TURNOVER IS FROM HOUSE SUBSTANCE ABUSE PACKAGE, \$150.0.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$4,716.8) VERSUS GOV AMD (\$4,656.8)
03 CONTRACTUAL	60.0 1.3%	ADD INCREMENT TO ADDRESS LIABILITY INSURANCE, \$60.0.
** TOTALS	60.0 1.3%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$4,806.8) VERSUS GOV AMD (\$4,656.8)
03 CONTRACTUAL	150.0 3.2%	ADD INCREMENT TO ADDRESS OVERTIME COSTS AND LIABILITY INSURANCE, \$150.0.
** TOTALS	150.0 3.2%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3022	CONTRACTUAL FUNDS TO VPSO SUPPORT										
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
4020	REDUCE TURNOVER: BETTER INSURANCE, BENEFITS										
AGY:	0.0	0.0	305.0	305.0	0.0	0.0	0.0	305.0	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

07-12-10-03-00 (0-12-46709-0517)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	863.8	780.9			780.9	1013.9	930.9	930.9	930.9	930.9	930.9		
02 TRAVEL	166.0	139.5			139.5	143.5	139.5	139.5	139.5	139.5	139.5		
03 CONTRACTUAL	338.2	504.8			464.8	644.8	464.8	464.8	464.8	464.8	464.8		
04 COMMODITIES	75.7	69.3			69.3	71.3	69.3	69.3	69.3	69.3	69.3		
05 EQUIPMENT	60.4	7.7			7.7	7.7	7.7	7.7	7.7	7.7	7.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-40.0											
** TOTAL EXPEND	1504.1	1462.2			1462.2	1881.2	1612.2	1612.2	1612.2	1612.2	1612.2		
09 I-A TRANSFER		132.7			132.7	280.2	132.7	132.7	132.7	132.7	132.7		
1004 GEN FUND	1504.1	1462.2			1462.2	1881.2	1612.2	1612.2	1612.2	1612.2	1612.2		
15 FULL TIME	12.0	11.0			11.0	13.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	132.0			132.0	156.0	144.0	144.0	144.0	144.0	144.0		

07-12-10-03-00 (0-12-46709-0517)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1310	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	40.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	40.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3023	1 PFT FROM DETACHMENTS												
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
3024	VPSO CONTRACTS FUNDS FOR PERSONAL SERVICES												
AGY:	0.0	0.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4021	BETHEL OVERSIGHT TROOPER; 2ND VPSO ACADEMY												
AGY:	1.0	0.0	269.0	269.0	0.0	83.0	4.0	180.0	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

07-12-10-05-00 (0-12-46718-0518)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	208.3	206.9			201.9	206.0	206.0	206.0	206.0	206.0	206.0		
02 TRAVEL	9.0	7.9			7.9	7.9	7.9	7.9	7.9	7.9	7.9		
03 CONTRACTUAL	11.6	7.3			7.3	7.3	7.3	7.3	7.3	7.3	7.3		
04 COMMODITIES	.8	6.3			6.3	2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-5.0											
** TOTAL EXPEND	229.7	223.4			223.4	223.4	223.4	223.4	223.4	223.4	223.4		
09 I-A TRANSFER		6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3		
1004 GEN FUND	229.7	223.4			223.4	223.4	223.4	223.4	223.4	223.4	223.4		
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 (0-12-46718-0518)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1311	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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	SUPPLY SAVINGS TO PERSONAL SERVICES										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0	0.0

07-12-11-00-00 (0-12-46721-0519)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	141.8	144.6			144.6	156.2	156.2	156.2	156.2	156.2	156.2		
02 TRAVEL	26.2	27.4			27.4	27.4	27.4	27.4	27.4	27.4	27.4		
03 CONTRACTUAL	142.2	138.9			130.9	210.3	119.3	119.3	119.3	119.3	119.3		
04 COMMODITIES	3.7	7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1		
05 EQUIPMENT	7.4	.9			.9	6.9	.9	.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-8.0											
** TOTAL EXPEND	321.3	310.9			310.9	407.9	310.9	310.9	310.9	310.9	310.9		
09 I-A TRANSFER													
1004 GEN FUND	321.3	310.9			310.9	407.9	310.9	310.9	310.9	310.9	310.9		
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		

07-12-11-00-00 (0-12-46721-0519)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1304	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	8.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	8.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026	CONTRACTUAL SAVINGS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4022	VILLAGE POLICE OFFICER TRAINING												
AGY:	0.0	0.0	97.0	97.0	0.0	0.0	0.0	91.0	0.0	6.0	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

07-12-12-00-00 (0-12-46724-0520)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	107.0	112.1			112.1	123.4	123.4	123.4	123.4	123.4	123.4		
02 TRAVEL	15.5	15.7			15.7	26.7	26.7	26.7	26.7	26.7	26.7		
03 CONTRACTUAL	20.2	20.1			20.1	30.1	30.1	30.1	30.1	30.1	30.1		
04 COMMODITIES	1.3	.7			.7	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	598.3	600.0	20.0		620.0	718.7	738.7	738.7	738.7	738.7	738.7		
08 MISC.		132.0			132.0								
** TOTAL EXPEND	742.3	880.6	20.0		900.6	900.6	920.6	920.6	920.6	920.6	920.6		
09 I-A TRANSFER													
1002 FED RCPTS	143.0	144.0	20.0		144.0	164.0	164.0	164.0	164.0	164.0	164.0		
1004 GEN FUND	599.3				20.0	20.0	20.0	20.0	756.6	20.0	20.0		
1050 PFD FUND		736.6			736.6	736.6	736.6	736.6		736.6	736.6		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	24.0	24.0			24.0	27.0	27.0	27.0	27.0	27.0	27.0		

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

REVISED PROGRAMS: 90-0054 \$20.0

07-12-12-00-00 (0-12-46724-0520)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

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

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS BE PAID FOR IN PART WITH PERMANENT FUND DIVIDENDS DENIED TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND SOURCE, THE DEPARTMENT SHOULD SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE 1991 SESSION.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AMOUNTS ALLOCATED UNDER THIS APPROPRIATION FROM THE DIVIDEND FUND (AS 43.23.045) FOR THE CATEGORY "ADMINISTRATION OF JUSTICE" FOR THE PURPOSE OF PROVIDING RESTITUTION TO CRIME VICTIMS, MAY BE EXPENDED ONLY UNDER THE FOLLOWING CONDITIONS:

1. IF THE STATE PREVAILS IN ITS APPEAL OF STATE V. ANTHONY, SUPREME COURT NO. S3650, THE SOURCE OF THE EXPENDITURE WILL BE AMOUNTS FROM THE DIVIDEND FUND SEGREGATED FOR DISTRIBUTION TO INCARCERATED FELONS, OR
2. IF THE STATE DOES NOT PREVAIL IN ITS APPEAL OF THAT CASE, OR IF NO DECISION IS RENDERED BEFORE OCTOBER 1, 1990, OBLIGATIONS MAY NOT BE INCURRED AGAINST THE DIVIDEND FUND BUT SHALL BE INCURRED AGAINST ANY GENERAL FUND APPROPRIATION MADE TO THE DEPARTMENT THAT IS AVAILABLE FOR THE PURPOSE AND THE DEPARTMENT SHALL SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE FIRST SESSION OF THE SEVENTEENTH LEGISLATURE.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1103	CH.22, SLA89: EXPAND ELIGIBILITY FOR COMPENSATION												
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3027	ALLOCATE MISCELLANEOUS APPROPRIATION													
AGY:	0.0	0.0	0.0	0.0	0.0	11.3	11.0	10.0	1.0	0.0	0.0	98.7	-132.0	
GOV:	0.0	0.0	0.0	0.0	0.0	11.3	11.0	10.0	1.0	0.0	0.0	98.7	-132.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4023	GRANTS/GF													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	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	
4024	INCREASE FEDERAL REIMBURSEMENT													
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	
GOV:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	

07-12-14-00-00 (0-12-46727-0521)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:33 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DOMESTIC VIOL & SEXUAL ASSAULT
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	210.6	187.6			187.6	227.2	227.2	227.2	227.2	187.6	227.2		
02 TRAVEL	32.0	22.4			22.4	26.9	26.9	26.9	26.9	26.9	26.9		
03 CONTRACTUAL	57.3	73.8			73.8	353.8	73.8	73.8	73.8	73.8	73.8		
04 COMMODITIES	4.7	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	8.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5249.0	5362.5			5362.5	7216.5	5436.5	5479.5	5879.5	5479.5	5879.5		
08 MISC.													
** TOTAL EXPEND	5561.8	5650.6			5650.6	7828.7	5768.7	5811.7	6211.7	5772.1	6211.7		
09 I-A TRANSFER													
1002 FED RCPTS	215.0	225.0			225.0	299.0	299.0	342.0	342.0	342.0	342.0		
1004 GEN FUND	5236.0	5319.1			5319.1	7418.7	5358.7	5358.7	5758.7	5319.1	5758.7		
1007 I/A RCPTS	110.8	106.5			106.5	111.0	111.0	111.0	111.0	111.0	111.0		
15 FULL TIME	3.0	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	40.0	40.0			40.0	48.0	48.0	48.0	48.0	48.0	48.0		

07-12-14-00-00 (0-12-46727-0521)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:33 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DOMESTIC VIOL & SEXUAL ASSAULT
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$6,211.7) VERSUS GOV AMD (\$5,811.7)
07 GRANTS, CLMS	400.0 7.3%	ADD INCREMENT TO IMPROVE BASIC SERVICES TO VICTIMS, \$400.0.
** TOTALS	400.0 6.9%	

NOTE: INCREMENT TO IMPROVE BASIC SERVICES IS FROM HOUSE SUBSTANCE ABUSE PACKAGE \$400.0.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,772.1) VERSUS GOV AMD (\$5,811.7)
01 PERS. SERV.	-39.6 -17.4%	DELETE INCREMENT TO PROVIDE SERVICES TO VICTIMS, <\$39.6>.
** TOTALS	-39.6 -0.7%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$6,211.7) VERSUS GOV AMD (\$5,811.7)
07 GRANTS, CLMS	400.0 7.3%	ADD INCREMENT TO IMPROVE BASIC SERVICES TO VICTIMS, \$400.0.
** TOTALS	400.0 6.9%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4025	IMPROVE BASIC SERVICES TO VICTIMS														
AGY:	1.0	-1.0	1299.6	1299.6	0.0	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1260.0	0.0
GOV:	1.0	-1.0	39.6	39.6	0.0	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4026	SERVICES TO PARENTS/GUARDIANS OF CHILD ABUSE VICTIMS														
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	370.0	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	0.0

4027	TRAINING ON CHILD ABUSE FOR PROGRAM PROFESSIONALS												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4028	COUNSELING FOR BATTERERS												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	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
4029	INCREASE FEDERAL GRANT, IA RECEIPTS												
AGY:	0.0	0.0	78.5	0.0	78.5	0.0	4.5	0.0	0.0	0.0	0.0	74.0	0.0
GOV:	0.0	0.0	78.5	0.0	78.5	0.0	4.5	0.0	0.0	0.0	0.0	74.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5010	ADDITIONAL FEDERAL FUNDING													
AGY:	0.0	0.0		43.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0
GOV:	0.0	0.0		43.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:33 5/21/90

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CONTRACT JAILS	2985.9	440.4	2985.9	4278.5	3426.3	3426.3	3426.3	2985.9	3426.3		
COMMISSIONER'S OFFICE	484.7		484.7	504.7	484.7	484.7	484.7	484.7	484.7	58.5	
TRAINING ACADEMY	1110.3		1110.3	1452.9	1110.3	1110.3	1454.3	1110.3	1454.3		
ADMINISTRATIVE SERVICES	2178.0	138.4	2178.0	1721.7	1721.7	1721.7	1721.7	1721.7	1721.7		
CIVIL AIR PATROL	420.0		420.0	420.0	420.0	420.0	420.0	420.0	420.0		
LABORATORY SERVICES	1471.1	83.1	1471.1	1671.1	1671.1	1671.1	1671.1	1471.1	1671.1		
AK PUB SFTY INFORM NETWORK	1292.5	58.1	1292.5	1514.8	1314.1	1314.1	1314.1	1314.1	1314.1		
BUILDING SECURITY	250.0		250.0	240.0	240.0	240.0	240.0	165.0	240.0		
AK CRIMINAL RECORDS & ID				948.7	720.6	855.2	720.6	524.6	720.6		
** TOTAL	10192.5	720.0	10192.5	12752.4	11108.8	11243.4	11452.8	10197.4	11452.8	58.5	
** CHANGE VERSUS FY90AUTH				25.1%	9.0%	10.3%	12.4%		12.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4366.5	254.5	4230.5	5041.5	4658.2	4768.8	4658.2	4368.2	4658.2	37.0	
TRAVEL	174.9		174.9	510.1	201.5	205.0	201.5	181.5	201.5	12.0	
CONTRACTUAL	5192.4	465.0	5567.4	6900.3	6007.1	6014.1	6007.1	5425.7	6007.1	8.4	
COMMODITIES	200.5		200.5	245.8	222.8	226.3	222.8	202.8	222.8	1.1	
EQUIPMENT	19.2		19.2	54.7	19.2	29.2	19.2	19.2	19.2		
MISC.	239.0	.5					344.0		344.0		
FUNDING SUMMARY											
FED. RECEIPT	19.8		19.8	19.8	19.8	19.8	19.8	19.8	19.8		
GENERAL FUND	9829.5	720.0	9829.5	12309.5	10665.9	10800.5	11009.9	9754.5	11009.9	58.5	
OTHER FUNDS	343.2		343.2	423.1	423.1	423.1	423.1	423.1	423.1		
** GENERAL FUND CHANGE VS. FY90AUTH				25.2%	8.5%	9.9%	12.0%	-0.8%	12.0%		
POSITIONS											
FULL TIME	91.0		91.0	103.0	95.0	98.0	95.0	94.0	95.0	1.0	
PART TIME	4.0		4.0	3.0	2.0	2.0	2.0	2.0	2.0		
TEMPORARY	12.0		12.0	30.0	30.0	30.0	34.0	30.0	34.0		
STAFF MONTHS	1118.0		1118.0	1256.0	1154.0	1190.0	1154.0	1178.0	1154.0	12.0	

07-12-18-01-00 (0-12-46733-0522)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	96.5	96.4			96.4	100.8	100.8	100.8	100.8	100.8	100.8		
02 TRAVEL	58.0	13.9			13.9	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	2751.1	2873.4		440.4	2873.4	4159.2	3307.0	3307.0	3307.0	2866.6	3307.0		
04 COMMODITIES	8.3	2.2			2.2	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2913.9	2985.9		440.4	2985.9	4278.5	3426.3	3426.3	3426.3	2985.9	3426.3		
09 I-A TRANSFER													
1004 GEN FUND	2913.9	2985.9		440.4	2985.9	4278.5	3426.3	3426.3	3426.3	2985.9	3426.3		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$440.4

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 25, FUND INCREASED JAIL COSTS, \$440.4 GF

07-12-18-01-00 (0-12-46733-0522)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	-440.4 -13.3%	DELETE INCREMENT FOR PRISONER CARE <\$440.4>.
** TOTALS	-440.4 -12.9%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3028	COVER ADMINISTRATIVE COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	4.4	1.1	-6.8	1.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	4.4	1.1	-6.8	1.3	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4030	PRISONER CARE RATE ADJUSTMENTS												
AGY:	0.0	0.0	1292.6	1292.6	0.0	0.0	0.0	1292.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	440.4	440.4	0.0	0.0	0.0	440.4	0.0	0.0	0.0	0.0	0.0

07-12-18-05-00 (0-12-46742-0523)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	316.2	319.0			308.0	328.0	308.0	308.0	308.0	308.0	308.0	37.0	
02 TRAVEL	44.2	45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0	12.0	
03 CONTRACTUAL	55.3	125.3			125.3	125.3	125.3	125.3	125.3	125.3	125.3	8.4	
04 COMMODITIES	30.3	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4	1.1	
05 EQUIPMENT	44.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-11.0											
** TOTAL EXPEND	490.8	484.7			484.7	504.7	484.7	484.7	484.7	484.7	484.7	58.5	
09 I-A TRANSFER													
1004 GEN FUND	490.8	484.7			484.7	504.7	484.7	484.7	484.7	484.7	484.7	58.5	
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0	12.0	

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

FISCAL NOTES: HB 482 \$58.5

NEW LEGISLATION...

HB 482

EXTEND ALASKA STATE FIRE COMMISSION

07-12-18-05-00 (0-12-46742-0523)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34

5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.

4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1315	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0
GOV:	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4031	MAINTAIN MANAGEMENT OVERSIGHT												
AGY:	0.0	0.0	20.0	20.0	0.0	20.0	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

07-12-18-10-00 (0-12-46745-0524)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	387.3	440.0			440.0	465.6	465.6	465.6	465.6	465.6	465.6		
02 TRAVEL	84.0	28.9			28.9	323.0	28.9	28.9	28.9	28.9	28.9		
03 CONTRACTUAL	135.6	222.2			597.2	606.1	571.6	571.6	571.6	571.6	571.6		
04 COMMODITIES	36.1	37.0			37.0	51.0	37.0	37.0	37.0	37.0	37.0		
05 EQUIPMENT	22.4	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		375.0							344.0		344.0		
** TOTAL EXPEND	665.4	1110.3			1110.3	1452.9	1110.3	1110.3	1454.3	1110.3	1454.3		
09 I-A TRANSFER													
1004 GEN FUND	402.4	828.5			828.5	1171.1	828.5	828.5	1172.5	828.5	1172.5		
1005 GF/PRGM	20.3	20.6			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
1007 I/A RCPTS	242.7	261.2			261.2	261.2	261.2	261.2	261.2	261.2	261.2		
15 FULL TIME	6.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		12.0			12.0	30.0	30.0	30.0	34.0	30.0	34.0		
18 STAFF MONTHS	76.8	88.0			88.0	88.0	88.0	88.0	88.0	88.0	88.0		

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 RECRUIT TROOPER CANDIDATE	SITKA	T	01 PERS. SERV. POS'N COST	356.4 356.4	1004 GEN FUND	356.4	18	18	22	18	22	1
** NEW POSITION TOTALS			** TOTAL COST	356.4			18	18	22	18	22	

NEW POSITION FOOTNOTES...

1 NON-PERMANENT POSITIONS RELATE TO STATE TROOPER & FISH/WILDLIFE RECRUIT TRAINING.

07-12-18-10-00 (0-12-46745-0524)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	344.0 100.0%	ADD INCREMENT TO EXTEND ACADEMY AND ADD 4 NEW RECRUITS, \$344.0.
** TOTALS	344.0 31.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECRUIT TROOPER CANDIDATE	SITKA	TEMP	22	435.6		435.6	
** TOTALS			22	435.6		435.6	

NOTE: THE INCREMENT TO EXTEND ACADEMY IS FROM HOUSE SUBSTANCE ABUSE PACKAGE, \$344.0.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECRUIT TROOPER CANDIDATE	SITKA	TEMP	18	356.4		356.4	
** TOTALS			18	356.4		356.4	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	344.0 100.0%	ADD INCREMENT TO EXTEND ACADEMY AND ADD 4 NEW RECRUITS, \$344.0.
** TOTALS	344.0 31.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECRUIT TROOPER CANDIDATE	SITKA	TEMP	22	435.6		435.6	
** TOTALS			22	435.6		435.6	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1321	ALLOCATE MISC. LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	-375.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	-375.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3029	CONTRACTUAL SAVINGS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4032	TROOPER IN-SERVICE TRAINING												
AGY:	0.0	0.0	342.6	342.6	0.0	0.0	294.1	34.5	14.0	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 (0-12-46754-0525)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1790.2	1759.5	33.9	113.3	1709.5	1416.2	1416.2	1416.2	1416.2	1416.2	1416.2	1416.2	
02 TRAVEL	24.5	24.0			24.0	20.5	20.5	20.5	20.5	20.5	20.5	20.5	
03 CONTRACTUAL	361.0	404.0	1.0	24.6	404.0	262.5	262.5	262.5	262.5	262.5	262.5	262.5	
04 COMMODITIES	49.6	40.5	3.0		40.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	
05 EQUIPMENT	32.2		12.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-50.0		.5									
** TOTAL EXPEND	2257.5	2178.0	49.9	138.4	2178.0	1721.7	1721.7	1721.7	1721.7	1721.7	1721.7	1721.7	
09 I-A TRANSFER													
1004 GEN FUND	2257.5	2178.0		138.4	2178.0	1721.7	1721.7	1721.7	1721.7	1721.7	1721.7	1721.7	
1005 GF/PRGM			49.9										
15 FULL TIME	42.0	42.0	3.0		42.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	
16 PART TIME	3.0	3.0			3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	525.6	526.0			526.0	400.0	394.0	394.0	394.0	394.0	394.0	394.0	

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

REVISED PROGRAMS: 90-0111 \$49.9

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$137.9, HB 428 \$.5

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 28, FUND SHORTFALLS IN FINGERPRINT SYSTEM, \$137.9 GF

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, FUND CLAIMS AND STALE-DATED WARRANTS, \$0.5 GF

07-12-18-15-00 (0-12-46754-0525)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1316	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
GOV:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3030	PROGRAM FUNDS TO CRIMINAL RECORDS AND ID												
AGY:	-10.0	-1.0	-466.3	-466.3	0.0	-293.3	-3.5	-151.5	-18.0	0.0	0.0	0.0	0.0
GOV:	-10.0	-1.0	-466.3	-466.3	0.0	-293.3	-3.5	-151.5	-18.0	0.0	0.0	0.0	0.0
3031	BUILDING MAINTENANCE SAVINGS TO CONTRACTUAL												
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4802	POSITION ADJUSTMENT												
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	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-18-16-00 (0-12-46783-0526)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.5					2.5	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	417.5	420.0			420.0	417.5	417.5	417.5	417.5	417.5	417.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	420.0	420.0			420.0	420.0	420.0	420.0	420.0	420.0	420.0		
09 I-A TRANSFER													
1004 GEN FUND	420.0	420.0			420.0	420.0	420.0	420.0	420.0	420.0	420.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-18-16-00 (0-12-46783-0526)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3032	CONTRACTUAL SAVINGS TO TRAVEL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0.0

07-12-18-20-00 (0-12-46785-0527)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1140.2	1132.9		83.1	1092.9	1256.7	1256.7	1256.7	1256.7	1126.7	1256.7		
02 TRAVEL	13.9	44.7			44.7	64.7	64.7	64.7	64.7	44.7	64.7		
03 CONTRACTUAL	149.7	230.6			230.6	226.8	226.8	226.8	226.8	196.8	226.8		
04 COMMODITIES	81.3	100.9			100.9	120.9	120.9	120.9	120.9	100.9	120.9		
05 EQUIPMENT		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-40.0											
** TOTAL EXPEND	1385.1	1471.1		83.1	1471.1	1671.1	1671.1	1671.1	1671.1	1471.1	1671.1		
09 I-A TRANSFER		24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
1004 GEN FUND	1381.1	1409.1		83.1	1409.1	1609.1	1609.1	1609.1	1609.1	1409.1	1609.1		
1007 I/A RCPTS	4.0	62.0			62.0	62.0	62.0	62.0	62.0	62.0	62.0		
15 FULL TIME	23.0	23.0			23.0	25.0	25.0	25.0	25.0	24.0	25.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	276.0			276.0	300.0	300.0	300.0	300.0	288.0	300.0		

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 AUTOPSY ASSISTANT	ANCHORAGE	F	01 PERS. SERV.	41.7	1007 I/A RCPTS	41.7	1	1	1	1	1
			POS'N COST	41.7							
2 CLERK IV	ANCHORAGE	F	01 PERS. SERV.	31.1	1004 GEN FUND	31.1	1	1	0	1	2
			POS'N COST	31.1							
** NEW POSITION TOTALS			** TOTAL COST	72.8			2	2	1	2	

07-12-18-20-00 (0-12-46785-0527)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 POSITION WILL SUPPORT PATHOLOGISTS IN PERFORMING FORENSIC WORK.
 2 POSITION RELATES TO THE INCREMENT TO REDUCE SEROLOGY BACKLOG.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$83.1

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 26, FUND INCREASED LAB DEMANDS, \$83.1 GF

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AUTOPSY ASSISTANT	ANCHORAGE	FULL	1	41.7			41.7
2 CLERK IV	ANCHORAGE	FULL	1	31.1		31.1	
** TOTALS			2	72.8		31.1	41.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,471.1) VERSUS GOV AMD (\$1,671.1)
01 PERS. SERV.	-130.0	-10.3%	DELETE INCREMENT TO MAINTAIN CRIME SOLVING <\$130.0>.
02 TRAVEL	-20.0	-30.9%	DELETE INCREMENT TO MAINTAIN CRIME SOLVING <\$20.0>.
03 CONTRACTUAL	-30.0	-13.2%	DELETE INCREMENT TO MAINTAIN CRIME SOLVING <\$30.0>.
04 COMMODITIES	-20.0	-16.5%	DELETE INCREMENT TO MAINTAIN CRIME SOLVING <\$20.0>.
** TOTALS	-200.0	-12.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AUTOPSY ASSISTANT	ANCHORAGE	FULL	1	41.7			41.7
** TOTALS			1	41.7			41.7

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 AUTOPSY ASSISTANT		ANCHORAGE	FULL	1	41.7			41.7
2 CLERK IV		ANCHORAGE	FULL	1	31.1		31.1	
** TOTALS				2	72.8		31.1	41.7

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1317	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
GOV:	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3033	FUNDING FOR PFT AUTOPSY ASSITANT												
AGY:	1.0	0.0	0.0	0.0	0.0	33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4033	REDUCE SEROLOGY BACKLOG AND MAINTAIN CRIME SOLVING												
AGY:	1.0	0.0	200.0	200.0	0.0	130.0	20.0	30.0	20.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	200.0	200.0	0.0	130.0	20.0	30.0	20.0	0.0	0.0	0.0	0.0

07-12-18-25-00 (0-12-46789-0528)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: AK PUB SFTY INFORM NETWORK

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	621.7	618.7		58.1	583.7	773.4	610.7	610.7	610.7	610.7	610.7		
02 TRAVEL	14.7	18.4			18.4	22.9	16.9	16.9	16.9	16.9	16.9		
03 CONTRACTUAL	454.4	680.4			680.4	678.5	675.5	675.5	675.5	675.5	675.5		
04 COMMODITIES	35.7	10.0			10.0	16.0	11.0	11.0	11.0	11.0	11.0		
05 EQUIPMENT	172.6					24.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-35.0											
** TOTAL EXPEND	1299.1	1292.5		58.1	1292.5	1514.8	1314.1	1314.1	1314.1	1314.1	1314.1		
09 I-A TRANSFER		88.4			88.4	88.4	88.4	88.4	88.4	88.4	88.4		
1002 FED RCPTS	10.9	19.8			19.8								
1004 GEN FUND	1223.3	1195.8		58.1	1195.8	1358.0	1157.3	1157.3	1157.3	1157.3	1157.3		
1005 GF/PRGM	64.9	56.9			56.9	56.9	56.9	56.9	56.9	56.9	56.9		
1007 I/A RCPTS		20.0			20.0	99.9	99.9	99.9	99.9	99.9	99.9		
15 FULL TIME	12.0	12.0			12.0	14.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	168.0	132.0	132.0	132.0	132.0	132.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$58.1

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 27, FUND SHORTFALLS, \$58.1 GF

07-12-18-25-00 (0-12-46789-0528)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: AK PUB SFTY INFORM NETWORK

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1318	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3034	TRANSFER TO NEW CRIMINAL RECORDS COMPONENT													
AGY:	-2.0	0.0	-58.3	-38.5	-19.8	-46.9	-4.5	-6.9	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-58.3	-38.5	-19.8	-46.9	-4.5	-6.9	0.0	0.0	0.0	0.0	0.0	
3035	1 PFT FROM AST SPECIAL PROJECTS													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4034	IMPROVE LAW ENFORCEMENT COMPUTER SUPPORT													
AGY:	3.0	0.0	280.6	200.7	79.9	236.6	9.0	5.0	6.0	24.0	0.0	0.0	0.0	
GOV:	0.0	0.0	79.9	0.0	79.9	73.9	3.0	2.0	1.0	0.0	0.0	0.0	0.0	

07-12-18-30-00 (0-12-46792-0837)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	1.2												
03 CONTRACTUAL	191.4	236.5			236.5	226.5	226.5	226.5	226.5	151.5	226.5		
04 COMMODITIES	.3	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT	3.3	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	196.2	250.0			250.0	240.0	240.0	240.0	240.0	165.0	240.0		
09 I-A TRANSFER													
1004 GEN FUND	196.2	250.0			250.0	240.0	240.0	240.0	240.0	165.0	240.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-18-30-00 (0-12-46792-0837)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$165.0) VERSUS GOV AMD (\$240.0)
03 CONTRACTUAL	-75.0 -33.1%	REDUCE BASE FUNDING <\$75.0>.
** TOTALS	-75.0 -31.3%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3036	CONTRACTUAL	SAVINGS TO ADMIN. SERVICES											
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0

07-12-18-31-00 (0-00-00000-1190)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: AK CRIMINAL RECORDS & ID

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						700.8	500.2	610.8	500.2	340.2	500.2		
02 TRAVEL						16.5	8.0	11.5	8.0	8.0	8.0		
03 CONTRACTUAL						197.9	194.4	201.4	194.4	158.4	194.4		
04 COMMODITIES						22.0	18.0	21.5	18.0	18.0	18.0		
05 EQUIPMENT						11.5		10.0					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						948.7	720.6	855.2	720.6	524.6	720.6		
09 I-A TRANSFER													
1002 FED RCPTS						19.8	19.8	19.8	19.8	19.8	19.8		
1004 GEN FUND						928.9	700.8	700.8	700.8	504.8	700.8		
1005 GF/PRGM								134.6					
15 FULL TIME						18.0	13.0	16.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						216.0	156.0	192.0	156.0	192.0	156.0		

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 CLERK III	ANCHORAGE	F	01 PERS. SERV.	30.3	1005 GF/PRGM	30.3	1	1	0	0	0
			POS'N COST	30.3							
2 AAFIS OPER TRAINEE	ANCHORAGE	F	01 PERS. SERV.	80.4	1005 GF/PRGM	80.4	2	2	0	0	0
			POS'N COST	80.4							
** NEW POSITION TOTALS			** TOTAL COST	110.7			3	3	0	0	0

07-12-18-31-00 (0-00-00000-1190)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICEPROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: AK CRIMINAL RECORDS & ID

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$720.6) VERSUS GOV AMD (\$855.2)
01 PERS. SERV.	-110.6	-18.1%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$110.6>.
02 TRAVEL	-3.5	-30.4%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$3.5>.
03 CONTRACTUAL	-7.0	-3.5%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$7.0>.
04 COMMODITIES	-3.5	-16.3%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$3.5>.
05 EQUIPMENT	-10.0	-100.0%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$10.0>.
** TOTALS	-134.6	-15.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$524.6) VERSUS GOV AMD (\$855.2)
01 PERS. SERV.	-270.6	-44.3%	DELETE INCREMENT FOR FINGERPRINT CHECKS <\$110.6> AND DELETE INCREMENT FOR CRIME HISTORY CHECKS <\$160.0>.
02 TRAVEL	-3.5	-30.4%	DELETE INCREMENT FOR FINGERPRINT CHECKS <\$3.5>.
03 CONTRACTUAL	-43.0	-21.4%	DELETE INCREMENT FOR FINGERPRINT CHECKS <\$7.0> AND DELETE INCREMENT FOR CRIME HISTORY CHECKS <\$36.0>.
04 COMMODITIES	-3.5	-16.3%	DELETE INCREMENT FOR FINGERPRINT CHECKS <\$3.5>.
05 EQUIPMENT	-10.0	-100.0%	DELETE INCREMENT FOR FINGERPRINT CHECKS <\$10.0>.
** TOTALS	-330.6	-38.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$720.6) VERSUS GOV AMD (\$855.2)
01 PERS. SERV.	-110.6	-18.1%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$110.6>.	
02 TRAVEL	-3.5	-30.4%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$3.5>.	
03 CONTRACTUAL	-7.0	-3.5%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$7.0>.	
04 COMMODITIES	-3.5	-16.3%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$3.5>.	
05 EQUIPMENT	-10.0	-100.0%	DELETE INCREMENT OF PROGRAM RECEIPTS FOR FINGER PRINT CHECKS <\$10.0>.	
** TOTALS	-134.6	-15.7%		

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3037	PROGRAM FUNDING FROM ADMIN. SERVICES													
AGY:	10.0	1.0	466.3	466.3	0.0	293.3	3.5	151.5	18.0	0.0	0.0	0.0	0.0	
GOV:	10.0	1.0	466.3	466.3	0.0	293.3	3.5	151.5	18.0	0.0	0.0	0.0	0.0	
3038	PROGRAM SUPPORT FROM APSIN													
AGY:	2.0	0.0	58.3	38.5	19.8	46.9	4.5	6.9	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	58.3	38.5	19.8	46.9	4.5	6.9	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4035	KEEP PACE W/ CRIMINAL HISTORY RECORD CHECKS													
AGY:	3.0	-1.0	299.0	299.0	0.0	257.5	1.0	37.0	1.5	2.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	196.0	196.0	0.0	160.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	
4037	HONOR FED. MANDATE FOR CRIMINAL RECORD IMPROVEMENTS													
AGY:	3.0	0.0	125.1	125.1	0.0	103.1	7.5	2.5	2.5	9.5	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5005	PROGRAM RECEIPTS FOR FINGERPRINT CHECKS													
AGY:	3.0	0.0	134.6	134.6	0.0	110.6	3.5	7.0	3.5	10.0	0.0	0.0	0.0	
GOV:	3.0	0.0	134.6	134.6	0.0	110.6	3.5	7.0	3.5	10.0	0.0	0.0	0.0	

07-12-20-01-00 (0-12-46901-0529)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:34 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	27.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	27.3												
09 I-A TRANSFER													
1004 GEN FUND	27.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-20-01-00 (0-12-46901-0529)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:34 5/21/90

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

