

Public Safety



**Legislative Finance Division
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:07

6/04/91

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

NATURAL RESOURCE MANAGEMENT

2	FISH AND WILDLIFE PROTECTION							
4	ENFORCEMENT/INVESTIGATIVE SVCS	9893.1	9765.9	10276.7	10169.8	10178.3	412.4	4.2%
6	DIRECTOR'S OFFICE	223.4	227.3	232.6	231.4	231.4	4.1	1.8%
8	AIRCRAFT SECTION	974.7	1012.4	1052.8	1071.9	1052.8	40.4	4.0%
	MARINE ENFORCEMENT	2505.4	2504.2	2581.3	2572.8	2572.8	68.6	2.7%
	*** PROGRAM TOTAL ***	13596.6	13509.8	14143.4	14045.9	14035.3	525.5	3.9%

PUBLIC PROTECTION

12	FIRE PREVENTION							
14	FIRE PREVENTION OPERATIONS	1393.8	1401.1	1447.6	1435.1	1435.1	34.0	2.4%
	FIRE SERVICE TRAINING	482.8	478.8	495.9	491.9	491.9	13.1	2.7%
	*** PROGRAM TOTAL ***	1876.6	1879.9	1943.5	1927.0	1927.0	47.1	2.5%
18	HIGHWAY SAFETY PLANNING AGENCY							
20	HWY SAFETY PLANNING OPERATIONS	221.9	212.4	222.6	221.7	221.7	9.3	4.4%
22	COMMERCIAL VEHICLE SAFETY	288.1						
	FEDERAL GRANTS	862.9	865.8	865.8	865.8	865.8		
	*** PROGRAM TOTAL ***	1372.9	1078.2	1088.4	1087.5	1087.5	9.3	0.9%
26	MOTOR VEHICLES							
28	DRIVER SERVICES	1287.1	1338.8	1343.1	1338.8	1338.8		
30	VEHICLE SERVICES	397.6	388.7	415.3	401.3	401.3	12.6	3.2%
32	FIELD SERVICES	4378.0	4846.5	4987.0	4846.5	4846.5		
	ADMINISTRATION	649.7	675.7	678.3	675.7	675.7		
	*** PROGRAM TOTAL ***	6712.4	7249.7	7423.7	7262.3	7262.3	12.6	0.2%
	*** PUBLIC PROTECTION TOTAL ***	9961.9	10207.8	10455.6	10276.8	10276.8	69.0	0.7%

ADMINISTRATION OF JUSTICE

36	ALASKA STATE TROOPERS							
38	DETACHMENTS	26391.7	27528.5	27314.6	28345.7	27992.5	464.0	1.7%
40	SPECIAL PROJECTS	493.5	499.4	507.0	507.0	507.0	7.6	1.5%
42	CRIMINAL INVESTIGATIONS BUREAU	4543.0	4333.6	4685.2	4727.7	4727.7	394.1	9.1%
44	DIRECTOR'S OFFICE	709.6	767.6	785.6	781.7	781.7	14.1	1.8%
46	JUDICIAL SERVICES-ANCHORAGE	1612.1	1826.6	1682.7	1862.1	1826.6		
48	PRISONER TRANSPORTATION	967.0	871.5	967.0	871.5	871.5		
50	SEARCH AND RESCUE	169.7	167.9	169.7	167.9	167.9		
52	RURAL TROOPER HOUSING	496.4	471.4	472.9	471.4	471.4		
54	NARCOTICS TASK FORCE	2475.3	2515.8	2522.0	2519.7	2519.7	3.9	0.2%
	COMMERCIAL VEHICLE ENFORCEMENT		360.2	362.5	362.0	362.0	1.8	0.5%
	*** PROGRAM TOTAL ***	37858.3	39342.5	39469.2	40616.7	40228.0	885.5	2.3%
58	VILLAGE PUBLIC SAFETY OFFICER							
60	CONTRACTS	4806.8	4710.6	4806.8	4806.8	4806.8	96.2	2.0%
62	SUPPORT	1641.0	1577.6	1674.1	1728.0	1674.1	96.5	6.1%
	ADMINISTRATION	229.8	244.4	250.5	249.1	249.1	4.7	1.9%
	*** PROGRAM TOTAL ***	6677.6	6532.6	6731.4	6783.9	6730.0	197.4	3.0%

SALCUTA

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LEGISLATIVE FINANCE

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

SHORT
FORM

PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
64	AK POLICE STANDARDS COUNCIL	315.5	308.7	322.9	271.0	271.0	-37.7 -12.2%
66	VIOLENT CRIMES COMP BOARD	924.3	904.8	930.2	930.2	930.2	25.4 2.8%
68	DOMESTIC VIOL/SEXUAL ASSAULT	5822.6	5505.8	6264.4	5855.8	6255.8	750.0 13.6%
	DPS STATEWIDE SUPPORT						
72	CONTRACT JAILS	3429.3	3421.1	4104.2	4080.9	4104.2	683.1 20.0%
74	COMMISSIONERS OFFICE	504.2	507.0	519.4	513.9	513.9	6.9 1.4%
76	TRAINING ACADEMY	1468.4	779.6	771.3	1153.5	1153.5	373.9 48.0%
78	ADMINISTRATIVE SERVICES	1795.8	1827.0	1866.4	1858.2	1858.2	31.2 1.7%
80	CIVIL AIR PATROL	420.0	420.0	420.0	420.0	420.0	
82	LABORATORY SERVICES	1727.2	2050.5	1934.2	2097.6	2097.6	47.1 2.3%
84	AK PUB SFTY INFO NETWORK	1347.1	1643.3	1660.4	1656.9	1656.9	13.6 0.8%
86	BUILDING SECURITY AND MAINT	240.0	238.3	238.3	238.3	238.3	
88	ALASKA CRIMINAL RECORDS AND ID	755.7	990.7	1010.2	990.7	990.7	
	*** PROGRAM TOTAL ***	11687.7	11877.5	12524.4	13010.0	13033.3	1155.8 9.7%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	63286.0	64471.9	66242.5	67467.6	67448.3	2976.4 4.6%
	***** TOTAL AGENCY EXPENDITURES	86844.5	88189.5	90841.5	91790.3	91760.4	3570.9 4.0%
	***** AGENCY FUNDING						
	FED RCPTS	3885.1	4110.5	4111.3	4111.3	4111.3	0.8 0.0%
	GENERAL FUND	81229.9	83052.7	84947.8	86642.8	85866.7	2814.0 3.4%
	OTHER FUNDS	1729.5	1026.3	1782.4	1036.2	1782.4	756.1 73.7%

*** STATE OF ALASKA -- TOTAL STATE BUDGET ***

SALTOTLA

6/04/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.
PUBLIC SAFETY	80587.4	86132.0	86844.5	89088.9	84338.8	88189.5	90841.5	91790.3	91760.4
*** TOTALS ***	80587.4	86132.0	86844.5	89088.9	84338.8	88189.5	90841.5	91790.3	91760.4
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				2.6	-2.9	1.5	4.6	5.7	5.7
OBJECTS OF EXPENDITURES:									
PERS. SERV.	49082.5	50157.8	52356.2	55375.4	51890.7	53999.0	55596.8	56294.4	55889.4
TRAVEL	2939.4	2981.2	2998.0	3171.1	2502.8	3013.9	2986.0	2945.8	2973.4
CONTRACTUAL	17853.0	21690.5	21235.8	20921.4	20334.9	21045.5	21788.7	21617.6	21584.0
COMMODITIES	2176.1	1972.2	1974.2	2282.8	1932.2	1987.9	2014.9	2048.8	2029.9
EQUIPMENT	1325.4	258.7	438.7	252.8	262.8	422.8	262.8	422.8	422.8
LANDS/BLDGS			195.0	195.0	390.0	195.0	390.0	195.0	195.0
GRANTS, CLMS	7211.0	8536.7	7611.7	6548.0	7183.0	7183.0	7959.9	7559.9	7959.9
MISC.		534.9	34.9	342.4	-157.6	342.4	-157.6	706.0	706.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	2261.3	3793.0	3885.1	4111.3	4081.5	4110.5	4111.3	4111.3	4111.3
GENERAL FUND MATCH	64.8	285.2	288.6	293.7	290.5	294.2	293.7	293.7	293.7
GENERAL FUND	75435.5	78452.3	78479.5	78599.9	74597.5	79576.7	81417.1	83148.8	82372.7
GF/PROGRAM RECEIPTS	1495.6	1887.6	2461.8	3542.6	2779.2	3181.8	3237.0	3200.3	3200.3
GF/MENTAL HEALTH TRUST				759.0	759.0				
INTER-AGENCY RECEIPTS	593.6	977.3	989.2	1036.2	1089.9	1026.3	1036.2	1036.2	1036.2
PERMANENT FUND DIV FUND	736.6	736.6	740.3	746.2	741.2		746.2		746.2
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				2.4	-3.5	2.2	4.6	6.7	5.7
POSITIONS:									
FULL TIME	805.0	812.0	820.0	812.0	790.0	799.0	830.0	832.0	834.0
PART TIME	73.0	67.0	68.0	70.0	20.0	39.0	67.0	39.0	49.0
TEMPORARY	12.0	36.0	36.0	36.0	36.0	2.0	36.0	2.0	2.0
STAFF MONTHS	10011.0	10059.0	10131.0	9921.8	9641.0	9941.0	10161.0	10283.0	10343.0

6/04/91

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

SALNOPSA

DEPARTMENT OF PUBLIC SAFETY

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
AIRCRAFT MECHANIC WG III	1			ANCHORAGE	59.5		1		1
DOCUMENT PROCESSOR II	1			JUNEAU	33.8	1	3	1	1
STATE TROOPER	1			JUNEAU	66.8	1		1	1
RADIO DISPATCHER	4			GLENNALLEN	196.6	4		4	4
RADIO DISPATCHER	4			DELTA JUNCTION	204.5	4		4	4
CRIMINALIST I	1			ANCHORAGE	48.6	1	1	1	1
AUTOPSY ASSISTANT	1			ANCHORAGE	47.8	1	1	1	1
OPERATOR TRAINEE	1			ANCHORAGE	42.9	1	1	1	1
OPERATOR I	1			ANCHORAGE	54.6	1	1	1	1
CLERK III	1			ANCHORAGE	34.8	1	1	1	1
*** AGENCY TOTAL	16				789.9	15	9	15	16

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
GENERAL FUND	598.1	257.3	598.1	657.6
GF/PROGRAM RECEIPTS	132.3	132.3	132.3	132.3
*** TOTAL FUNDING	730.4	389.6	730.4	789.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH AND WILDLIFE PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ENFORCEMENT/INVESTIGATIVE SVCS	9720.6	34.0	9893.1	10013.6	9272.7	9765.9	10276.7	10169.8	10178.3	
DIRECTOR'S OFFICE	217.6		223.4	232.6	227.9	227.3	232.6	231.4	231.4	
AIRCRAFT SECTION	964.8	15.2	974.7	1041.8	1013.8	1012.4	1052.8	1071.9	1052.8	
MARINE ENFORCEMENT	2457.0	78.5	2505.4	2610.8	2507.9	2504.2	2581.3	2572.8	2572.8	
** TOTAL	13360.0	127.7	13596.6	13898.8	13022.3	13509.8	14143.4	14045.9	14035.3	
** CHANGE VERSUS FY91AUTH				2.2%	-4.2%	-0.6%	4.0%	3.3%	3.2%	
OBJECT DESCRIPTION										
PERS. SERV.	10096.2		10416.3	10538.8	9978.0	10275.9	10976.5	10680.9	10735.5	
TRAVEL	371.1	21.2	371.1	497.9	313.6	487.1	371.1	531.8	487.9	
CONTRACTUAL	1971.4	17.8	1887.9	1897.7	1859.3	1875.4	1874.5	1896.9	1890.6	
COMMODITIES	921.3	88.7	921.3	964.4	871.4	871.4	921.3	936.3	921.3	
EQUIPMENT										
FUNDING SUMMARY										
GENERAL FUND	13360.0	127.7	13596.6	13898.8	13022.3	13509.8	14143.4	14045.9	14035.3	
** GENERAL FUND CHANGE VS. FY91AUTH				2.2%	-4.2%	-0.6%	4.0%	3.3%	3.2%	
POSITIONS										
FULL TIME	125.0		125.0	125.0	125.0	125.0	126.0	125.0	126.0	
PART TIME	47.0		47.0	47.0		30.0	47.0	30.0	40.0	
STAFF MONTHS	1702.0		1702.0	1578.0	1578.0	1638.0	1714.0	1638.0	1686.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	7863.8	8032.6			8288.6	8247.9	7732.9	8036.5	8685.6	8395.7	8448.9		
02 TRAVEL	291.4	309.2		8.7	309.2	436.0	257.9	431.4	309.2	476.1	431.4		
03 CONTRACTUAL	865.2	1142.6		17.8	1059.1	1084.1	1045.7	1061.8	1045.7	1061.8	1061.8		
04 COMMODITIES	207.2	236.2		7.5	236.2	245.6	236.2	236.2	236.2	236.2	236.2		
05 EQUIPMENT	167.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9395.4	9720.6		34.0	9893.1	10013.6	9272.7	9765.9	10276.7	10169.8	10178.3		
1004 GEN FUND	9395.4	9720.6		34.0	9893.1	9971.1	9272.7	9765.9	10276.7	10169.8	10178.3		
1005 GF/PRGM						42.5							
15 FULL TIME	96.0	97.0			97.0	96.0	96.0	96.0	97.0	96.0	97.0		
16 PART TIME	48.0	47.0			47.0	47.0		30.0	47.0	30.0	40.0		
17 TEMPORARY													
18 STAFF MONTHS	1359.0	1366.0			1366.0	1230.0	1230.0	1290.0	1366.0	1290.0	1338.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$34.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 94, TRANSPORTATION AND TRAVEL, \$34.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH AND WILDLIFE PROTECTION
 SUB-PROGRAM: ENFORCEMENT/INVESTIGATIVE SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,178.3) VERSUS GOV AMD (\$9,765.9)
01 PERS. SERV.	412.4	5.1%	DISALLOW PCN TRANSFER, \$59.5. RESTORE REDUCTION TO OVERTIME AND SEA PAY, \$201.4. PARTIALLY ELIMINATE 2% PERSONAL SERVICES VACANCY INCREASE, \$151.5.
** TOTALS	412.4	4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,169.8) VERSUS GOV AMD (\$9,765.9)
01 PERS. SERV.	359.2	4.5%	RESTORE REDUCTIONS TO OVERTIME AND SEA PAY, \$201.4, ELIMINATE 2% PERSONAL SERVICES VACANCY INCREASE, \$157.8.
02 TRAVEL	44.7	10.4%	RESTORE ENFORCEMENT TRAVEL, \$22.6 AND ENTIRE REDUCTION TO SEASONAL ENFORCEMENT, \$22.1.
** TOTALS	403.9	4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,276.7) VERSUS GOV AMD (\$9,765.9)
01 PERS. SERV.	649.1	8.1%	DISALLOW PCN TRANSFER TO AIRCRAFT SECTION, \$59.5. RESTORE REDUCTIONS TO SEASONAL ENFORCEMENT \$211.7 AND OVERTIME & SEA PAY, \$201.4. ELIMINATE 2% PERSONAL SERVICES VACANCY INCREASE, \$157.8. RESTORE HEALTH BENEFIT ADJ \$18.7.
02 TRAVEL	-122.2	-28.3%	RESTORE 10% TRAVEL, \$28.7. DELETE INCREMENT <\$173.5>. RESTORE ENFORCEMENT TRAVEL, \$22.6.
03 CONTRACTUAL	-16.1	-1.5%	DELETE INCREMENT <\$16.1>.
** TOTALS	510.8	5.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE VACANT FISH AND WILDLIFE PROTECTION TROOPER POSITION IN SAND POINT BE FILLED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY91 LEVEL OF SERVICE AND PERSONNEL BE MAINTAINED IN FY92.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1010	REDUCE INCREMENT FOR VEHICLE REPLACEMENT, MAINTENANCE												
AGY:	0.0	0.0	-83.5	-83.5	0.0	0.0	0.0	-83.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-83.5	-83.5	0.0	0.0	0.0	-83.5	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	256.0	256.0	0.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	256.0	256.0	0.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2950	TRANSFER FUNDS FOR ADDITIONAL LEASE SPACE												
AGY:	0.0	0.0	-13.4	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.4	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	397.0	397.0	0.0	397.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	397.0	397.0	0.0	397.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3000	PERSONAL SERVICES FUNDS TO AIRCRAFT SECTION												
AGY:	-1.0	0.0	-59.5	-59.5	0.0	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-59.5	-59.5	0.0	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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

4000	INCREASE TRANSPORTATION COSTS - CONTINUE FY91 SUPPLEMENTAL												
AGY:	0.0	0.0	42.5	42.5	0.0	0.0	10.8	22.3	9.4	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
4001	REDUCE SEASONAL ENFORCEMENT												
AGY:	0.0	0.0	-534.0	-534.0	0.0	-534.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-47.0	-534.0	-534.0	0.0	-534.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4002	REDUCE OVERTIME & SEA PAY												
AGY:	0.0	0.0	-201.4	-201.4	0.0	-201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-201.4	-201.4	0.0	-201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4003	REDUCE ENFORCEMENT TRAVEL												
AGY:	0.0	0.0	-22.6	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-22.6	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0.0
4004	MAINTAIN FWP ENFORCEMENT SERVICES												
AGY:	0.0	0.0	511.9	511.9	0.0	357.2	138.6	16.1	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-157.8	-157.8	0.0	-157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-28.7	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION				AGENCY / GOVERNOR									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5401	RESTORE 30 SEASONAL POSITIONS, INCREASE TRAVEL & CONTRACTUAL													
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	30.0	511.9	511.9	0.0	322.3	173.5	16.1	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-18.7	-18.7	0.0	-18.7	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 13:06 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	193.2	190.5			196.3	205.5	201.4	200.8	205.5	204.9	204.9		
02 TRAVEL	6.8	5.8			5.8	5.8	5.2	5.2	5.8	5.2	5.2		
03 CONTRACTUAL	16.3	17.6			17.6	17.6	17.6	17.6	17.6	17.6	17.6		
04 COMMODITIES	3.9	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	220.2	217.6			223.4	232.6	227.9	227.3	232.6	231.4	231.4		
1004 GEN FUND	220.2	217.6			223.4	232.6	227.9	227.3	232.6	231.4	231.4		
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		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$231.4) VERSUS GOV AMD (\$227.3)
01 PERS. SERV.	4.1	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$4.1.
** TOTALS	4.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$231.4) VERSUS GOV AMD (\$227.3)
01 PERS. SERV.	4.1	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$4.1.
** TOTALS	4.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$232.6) VERSUS GOV AMD (\$227.3)
01 PERS. SERV.	4.7	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$4.1, AND HEALTH BENEFIT COST ADJUSTMENT \$0.6.
02 TRAVEL	0.6	11.5%	RESTORE 10% TRAVEL REDUCTION, \$0.6.
** TOTALS	5.3	2.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	5.8	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.8	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-4.1	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-0.6	-0.6	0.0	-0.6	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 13:06 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	331.5	322.4			332.3	410.4	402.2	400.8	410.4	409.0	410.4		
02 TRAVEL	21.3	7.9			7.9	7.9	7.1	7.1	7.9	7.1	7.9		
03 CONTRACTUAL	347.0	372.5			372.5	357.3	357.3	357.3	372.5	378.8	372.5		
04 COMMODITIES	271.8	262.0		15.2	262.0	266.2	247.2	247.2	262.0	277.0	262.0		
05 EQUIPMENT	2.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	973.8	964.8		15.2	974.7	1041.8	1013.8	1012.4	1052.8	1071.9	1052.8		
1004 GEN FUND	973.8	964.8		15.2	974.7	1039.3	1013.8	1012.4	1052.8	1071.9	1052.8		
1005 GF/PRGM						2.5							
15 FULL TIME	6.0	6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0	84.0	84.0	84.0	84.0	84.0	84.0		

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 AIRCRAFT MECHANIC WG III	ANCHORAGE	F	01 PERS. SERV. 59.5	1004 GEN FUND	59.5	1	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST	59.5		1	0	1	0	1

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$15.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 94, TRANSPORTATION AND TRAVEL, \$15.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,052.8) VERSUS GOV AMD (\$1,012.4)
01 PERS. SERV.	9.6	2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$8.2, AND HEALTH BENEFIT COST ADJ., \$1.4. DISALLOW PCN TRANSFER FROM ENFORCEMENT <\$59.5>. ADD AIRCRAFT MECHANIC WG III, \$59.5.
02 TRAVEL	0.8	11.3%	RESTORE 10% TRAVEL REDUCTION, \$0.8.
03 CONTRACTUAL	15.2	4.3%	RESTORE SOUTHEAST AIRCRAFT PATROL, \$15.2.
04 COMMODITIES	14.8	6.0%	RESTORE SOUTHEAST AIRCRAFT PATROL, \$14.8.
** TOTALS	40.4	4.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRCRAFT MECHANIC WG III	ANCHORAGE	FULL	1	59.5		59.5	
** TOTALS			1	59.5		59.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,071.9) VERSUS GOV AMD (\$1,012.4)
01 PERS. SERV.	8.2	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$8.2.
03 CONTRACTUAL	21.5	6.0%	RESTORE SOUTHEAST AIRCRAFT PATROL, \$15.2. INCREASE BASIC AIRCRAFT MAINTENANCE SUPPORT, \$6.3.
04 COMMODITIES	29.8	12.1%	RESTORE SOUTHEAST AIRCRAFT PATROL, \$14.8. INCREASE BASIC AIRCRAFT MAINTENANCE SUPPORT, \$15.0.
** TOTALS	59.5	5.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,052.8) VERSUS GOV AMD (\$1,012.4)
01 PERS. SERV.	9.6	2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$8.2, AND HEALTH BENEFIT COST ADJ., \$1.4. DISALLOW PCN TRANSFER FROM ENFORCEMENT <\$59.5>. ADD AIRCRAFT MECHANIC WG III, \$59.5.
02 TRAVEL	0.8	11.3%	RESTORE 10% TRAVEL REDUCTION, \$0.8.
03 CONTRACTUAL	15.2	4.3%	RESTORE SOUTHEAST AIRCRAFT PATROL, \$15.2.
04 COMMODITIES	14.8	6.0%	RESTORE SOUTHEAST AIRCRAFT PATROL, \$14.8.
** TOTALS	40.4	4.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AIRCRAFT MECHANIC WG III	ANCHORAGE	FULL	1	59.5		59.5	
** TOTALS			1	59.5		59.5	

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.9	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	18.6	18.6	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.6	18.6	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3001	PERSONAL SERVICES FUNDS FROM ENFORCEMENT ISU													
AGY:	1.0	0.0	59.5	59.5	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	59.5	59.5	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	FWP AIRCRAFT FUEL COST INCREASES - CONTINUE FY91 SUPPLEMENTAL													
AGY:	0.0	0.0	19.0	19.0	0.0	0.0	0.0	0.0	19.0	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	
4006	REDUCE SOUTHEAST AIRCRAFT PATROL													
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-15.2	-14.8	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-15.2	-14.8	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-8.2	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-1.4	-1.4	0.0	-1.4	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 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1563.2	1550.7			1599.1	1675.0	1641.5	1637.8	1675.0	1671.3	1671.3		
02 TRAVEL	37.2	48.2		12.5	48.2	48.2	43.4	43.4	48.2	43.4	43.4		
03 CONTRACTUAL	386.1	438.7			438.7	438.7	438.7	438.7	438.7	438.7	438.7		
04 COMMODITIES	435.0	419.4		66.0	419.4	448.9	384.3	384.3	419.4	419.4	419.4		
05 EQUIPMENT	47.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2469.4	2457.0		78.5	2505.4	2610.8	2507.9	2504.2	2581.3	2572.8	2572.8		
1004 GEN FUND	2469.4	2457.0		78.5	2505.4	2610.8	2507.9	2504.2	2581.3	2572.8	2572.8		
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		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$78.5

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 94, TRANSPORTATION AND TRAVEL, \$78.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,572.8) VERSUS GOV AMD (\$2,504.2)
01 PERS. SERV.	33.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$33.5.
04 COMMODITIES	35.1	9.1%	RESTORE REDUCTION TO BRISTOL BAY ENFORCEMENT, \$35.1.
** TOTALS	68.6	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,572.8) VERSUS GOV AMD (\$2,504.2)
01 PERS. SERV.	33.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$33.5.
04 COMMODITIES	35.1	9.1%	RESTORE REDUCTION TO BRISTOL BAY ENFORCEMENT, \$35.1.
** TOTALS	68.6	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,581.3) VERSUS GOV AMD (\$2,504.2)
01 PERS. SERV.	37.2	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$33.5, AND HEALTH BENEFIT COST ADJ., \$3.7.
02 TRAVEL	4.8	11.1%	RESTORE 10% TRAVEL REDUCTION, \$4.8.
04 COMMODITIES	35.1	9.1%	RESTORE REDUCTION TO BRISTOL BAY ENFORCEMENT, \$35.1.
** TOTALS	77.1	3.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	48.4	48.4	0.0	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.4	48.4	0.0	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	75.9	75.9	0.0	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	75.9	75.9	0.0	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	ENFORCEMENT VESSEL FUEL COST INCREASE - CONTINUE FY91 SUPPL													
AGY:	0.0	0.0	64.6	64.6	0.0	0.0	0.0	0.0	64.6	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	
4008	REDUCE BRISTOL BAY ENFORCEMENT													
AGY:	0.0	0.0	-35.1	-35.1	0.0	0.0	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-35.1	-35.1	0.0	0.0	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-33.5	-33.5	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-4.8	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
FIRE PREVENTION OPERATIONS	1359.8		1393.8	1407.6	1374.6	1401.1	1447.6	1435.1	1435.1	
FIRE SERVICE TRAINING	474.5		482.8	489.0	419.6	478.8	495.9	491.9	491.9	
** TOTAL	1834.3		1876.6	1896.6	1794.2	1879.9	1943.5	1927.0	1927.0	
** CHANGE VERSUS FY91AUTH				1.1%	-4.4%	0.2%	3.6%	2.7%	2.7%	
OBJECT DESCRIPTION										
PERS. SERV.	1369.7		1412.0	1478.9	1445.0	1445.1	1478.9	1474.6	1474.6	
TRAVEL	182.4		182.4	172.4	115.9	159.5	182.4	170.2	170.2	
CONTRACTUAL	154.0		154.0	124.0	118.0	154.0	154.0	154.0	154.0	
COMMODITIES	48.8		48.8	48.8	42.8	48.8	48.8	48.8	48.8	
EQUIPMENT	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0	
GRANTS, CLMS	67.4		67.4	60.5	60.5	60.5	67.4	67.4	67.4	
MISC.										
FUNDING SUMMARY										
GENERAL FUND	1750.1		1792.4	1812.4	1710.7	1796.4	1859.3	1842.8	1842.8	
OTHER FUNDS	84.2		84.2	84.2	83.5	83.5	84.2	84.2	84.2	
** GENERAL FUND CHANGE VS. FY91AUTH				1.1%	-4.6%	0.2%	3.7%	2.8%	2.8%	
POSITIONS										
FULL TIME	23.0		23.0	23.0	23.0	22.0	23.0	23.0	23.0	
STAFF MONTHS	276.0		276.0	276.0	276.0	276.0	276.0	276.0	276.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1014.8	1098.4			1132.4	1186.2	1162.5	1159.0	1186.2	1182.7	1182.7		
02 TRAVEL	80.3	102.6	12.5		102.6	92.6	83.3	83.3	102.6	93.6	93.6		
03 CONTRACTUAL	113.0	118.0			118.0	88.0	88.0	118.0	118.0	118.0	118.0		
04 COMMODITIES	44.9	28.8	3.0		28.8	28.8	28.8	28.8	28.8	28.8	28.8		
05 EQUIPMENT	21.7	12.0	19.5		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1274.7	1359.8	35.0		1393.8	1407.6	1374.6	1401.1	1447.6	1435.1	1435.1		
1004 GEN FUND	1061.0	1125.9			1157.8	1198.2	1168.0	1164.7	1208.2	1197.0	1197.0		
1005 GF/PRGM	196.2	196.2	35.0		198.3	171.7	169.2	199.0	201.7	200.4	200.4		
1007 I/A RCPTS	17.5	37.7			37.7	37.7	37.4	37.4	37.7	37.7	37.7		
15 FULL TIME	18.0	19.0			19.0	19.0	19.0	18.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

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

REVISED PROGRAMS: 91-0152 \$35.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,435.1) VERSUS GOV AMD (\$1,401.1)
01 PERS. SERV.	23.7	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$23.7.
02 TRAVEL	10.3	12.4%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.3 I/A RCPTS. RESTORE REDUCTION TO TRAVEL FOR RURAL FIRE SAFETY INSPECTIONS, \$10.0.
** TOTALS	34.0	2.4%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT DEPUTY FIRE MARSHAL I TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,435.1) VERSUS GOV AMD (\$1,401.1)
01 PERS. SERV.	23.7	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$23.7.
02 TRAVEL	10.3	12.4%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.3 I/A RCPTS. RESTORE REDUCTION TO TRAVEL FOR RURAL FIRE SAFETY INSPECTIONS, \$10.0.
** TOTALS	34.0	2.4%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT DEPUTY FIRE MARSHAL I TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,447.6) VERSUS GOV AMD (\$1,401.1)
01 PERS. SERV.	27.2	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$23.7, AND HEALTH BENEFIT COST ADJ., \$3.5.
02 TRAVEL	19.3	23.2%	RESTORE 10% TRAVEL REDUCTION, \$9.3. RESTORE REDUCTION TO TRAVEL FOR RURAL FIRE SAFETY INSPECTIONS, \$10.0.
** TOTALS	46.5	3.3%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT DEPUTY FIRE MARSHAL I TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

NOTE: GOV AMD COLUMN DELETES A DEPUTY FIRE MARSHAL I POSITION IN ANCHORAGE TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	34.0	34.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.0	34.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	53.8	53.8	0.0	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.8	53.8	0.0	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	REDUCE BUILDING PLAN REVIEWS												
AGY:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0
4010	REDUCE TRAVEL FOR RURAL FIRE SAFETY INSPECTIONS												
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-23.7	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-9.3	-9.0	-0.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5650 RESTORE BUILDING PLAN REVIEWS (REF #494-4009), GF/PROG RCPTS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	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 13:06 6/04/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	261.1	271.3			279.6	292.7	282.5	286.1	292.7	291.9	291.9		
02 TRAVEL	63.7	79.8	36.0		79.8	79.8	32.6	76.2	79.8	76.6	76.6		
03 CONTRACTUAL	28.8	36.0	9.0		36.0	36.0	30.0	36.0	36.0	36.0	36.0		
04 COMMODITIES	27.3	20.0	15.0		20.0	20.0	14.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	6.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	63.5	67.4			67.4	60.5	60.5	60.5	67.4	67.4	67.4		
08 MISC.													
** TOTAL EXPEND	451.1	474.5	60.0		482.8	489.0	419.6	478.8	495.9	491.9	491.9		
1004 GEN FUND	370.4	368.0			376.3	382.5	373.5	372.7	389.4	385.4	385.4		
1005 GF/PRGM	39.8	60.0	60.0		60.0	60.0		60.0	60.0	60.0	60.0		
1007 I/A RCPTS	40.9	46.5			46.5	46.5	46.1	46.1	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: 91-0130 \$20.0, 91-0162 \$40.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$491.9) VERSUS GOV AMD (\$478.8)
01 PERS. SERV.	5.8	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$5.8.
02 TRAVEL	0.4	0.5%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.4, I/A RCPTS.
07 GRANTS, CLMS	6.9	11.4%	RESTORE ADVANCED FIRE SUPPRESSION TRAINING REDUCTION, \$6.9.
** TOTALS	13.1	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$491.9) VERSUS GOV AMD (\$478.8)
01 PERS. SERV.	5.8	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$5.8.
02 TRAVEL	0.4	0.5%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.4, I/A RCPTS.
07 GRANTS, CLMS	6.9	11.4%	RESTORE ADVANCED FIRE SUPPRESSION TRAINING REDUCTION, \$6.9.
** TOTALS	13.1	2.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$495.9) VERSUS GOV AMD (\$478.8)
01 PERS. SERV.	6.6	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$5.8, AND HEALTH BENEFIT COST ADJ., \$0.8.
02 TRAVEL	3.6	4.7%	RESTORE 10% TRAVEL REDUCTION, \$3.6
07 GRANTS, CLMS	6.9	11.4%	RESTORE ADVANCED FIRE SUPPRESSION TRAINING REDUCTION, \$6.9.
** TOTALS	17.1	3.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	8.3	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.3	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	13.1	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.1	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	REDUCE	ADVANCED FIRE SUPPRESSION TRAINING											
AGY:	0.0	0.0	-66.9	-66.9	0.0	-4.4	-43.6	-6.0	-6.0	0.0	0.0	-6.9	0.0
GOV:	0.0	0.0	-66.9	-66.9	0.0	-4.4	-43.6	-6.0	-6.0	0.0	0.0	-6.9	0.0
4012	ADVANCED	FIRE SUPPRESSION TRAINING											
AGY:	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
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
4994	INCREASE	PERSONAL SERVICES VACANCY BY 2%											
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	-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE	TRAVEL FUNDING BY 10%											
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	-3.6	-3.2	-0.4	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5651	RESTORE	FIRE SUPPRESSION TRAINING (REF #496-4011), PROG RCPTS											
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	60.0	60.0	0.0	4.4	43.6	6.0	6.0	0.0	0.0	0.0	0.0
5999	FY '92	HEALTH BENEFIT COST 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	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HWY SAFETY PLANNING OPERATIONS	216.5		221.9	216.4	211.6	212.4	222.6	221.7	221.7	
COMMERCIAL VEHICLE SAFETY	281.3		288.1							
FEDERAL GRANTS	861.2		862.9	865.8	864.3	865.8	865.8	865.8	865.8	
** TOTAL	1359.0		1372.9	1082.2	1075.9	1078.2	1088.4	1087.5	1087.5	
** CHANGE VERSUS FY91AUTH				-21.2%	-21.6%	-21.5%	-20.7%	-20.8%	-20.8%	
OBJECT DESCRIPTION										
PERS. SERV.	466.1		480.0	246.1	241.1	242.5	246.1	245.6	245.6	
TRAVEL	40.2		40.2	12.8	11.5	12.4	19.0	18.6	18.6	
CONTRACTUAL	35.7		35.7	11.8	11.8	11.8	11.8	11.8	11.8	
COMMODITIES	7.6		7.6	3.5	3.5	3.5	3.5	3.5	3.5	
EQUIPMENT	9.3		9.3							
GRANTS, CLMS	800.1		800.1	808.0	808.0	808.0	808.0	808.0	808.0	
FUNDING SUMMARY										
FED RCPTS	1137.3		1146.0	912.9	910.4	912.9	912.9	912.9	912.9	
G/F MATCH	135.2		136.5	78.9	78.6	78.9	78.9	78.9	78.9	
GENERAL FUND	86.5		90.4	90.4	86.9	86.4	96.6	95.7	95.7	
** GENERAL FUND CHANGE VS. FY91AUTH				-25.4%	-27.1%	-27.1%	-22.7%	-23.0%	-23.0%	
POSITIONS										
FULL TIME	9.0		9.0	4.0	4.0	4.0	4.0	4.0	4.0	
PART TIME	1.0		1.0							
STAFF MONTHS	114.0		114.0	48.0	48.0	48.0	48.0	48.0	48.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	147.6	179.0			184.4	192.5	188.6	188.9	192.5	192.0	192.0		
02 TRAVEL	14.6	18.7			18.7	8.6	7.7	8.2	14.8	14.4	14.4		
03 CONTRACTUAL	9.1	15.3			15.3	11.8	11.8	11.8	11.8	11.8	11.8		
04 COMMODITIES	2.9	3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	174.9	216.5			221.9	216.4	211.6	212.4	222.6	221.7	221.7		
1002 FED RCPTS	7.4	51.1			52.6	47.1	46.1	47.1	47.1	47.1	47.1		
1003 G/F MATCH	52.3	78.9			78.9	78.9	78.6	78.9	78.9	78.9	78.9		
1004 GEN FUND	115.2	86.5			90.4	90.4	86.9	86.4	96.6	95.7	95.7		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$221.7) VERSUS GOV AMD (\$212.4)
01 PERS. SERV.	3.1	1.6%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.1.
02 TRAVEL	6.2	75.6%	RESTORE REDUCTION TO TRAVEL, \$6.2.
** TOTALS	9.3	4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$221.7) VERSUS GOV AMD (\$212.4)
01 PERS. SERV.	3.1	1.6%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.1.
02 TRAVEL	6.2	75.6%	RESTORE REDUCTION TO TRAVEL, \$6.2.
** TOTALS	9.3	4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$222.6) VERSUS GOV AMD (\$212.4)
01 PERS. SERV.	3.6	1.9%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.1, AND HEALTH BENEFIT COST ADJ., \$0.5.
02 TRAVEL	6.6	80.5%	RESTORE 10% TRAVEL REDUCTION, \$0.4. RESTORE REDUCTION TO TRAVEL, \$6.2.
** TOTALS	10.2	4.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45															
AGY:	0.0	0.0	5.4	3.9	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	5.4	3.9	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
2999	FY '92 PERSONAL SERVICES 5% COLA						
AGY:	0.0	0.0	8.6	6.2	2.4	8.6	0.0
GOV:	0.0	0.0	8.6	6.2	2.4	8.6	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
4013	FEDERAL FUNDS REDUCTION						
AGY:	0.0	0.0	-7.9	0.0	-7.9	-0.5	-3.9
GOV:	0.0	0.0	-7.9	0.0	-7.9	-0.5	-3.9
4014	REDUCE TRAVEL						
AGY:	0.0	0.0	-6.2	-6.2	0.0	0.0	-6.2
GOV:	0.0	0.0	-6.2	-6.2	0.0	0.0	-6.2
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.9	-3.1	-0.8	-3.9	0.0
4995	REDUCE TRAVEL FUNDING BY 10%						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.9	-0.7	-0.2	0.0	-0.9

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
5652	RESTORE PERSONAL SERVICES (REF #498-4994)						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.8	0.0	0.8	0.0	0.0
5653	RESTORE TRAVEL FUNDS (REF #498-4995)						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.5	0.3	0.2	0.0	0.5
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	54.3	230.2			237.0								
02 TRAVEL	3.9	17.3			17.3								
03 CONTRACTUAL	3.5	20.4	67.9		20.4								
04 COMMODITIES	.6	4.1	5.2		4.1								
05 EQUIPMENT	1.8	9.3	75.3		9.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS	26.6												
08 MISC.													
** TOTAL EXPEND	90.7	281.3	148.4		288.1								
1002 FED RCPTS	78.2	225.0	148.4		230.5								
1003 G/F MATCH	12.5	56.3			57.6								
15 FULL TIME	1.0	5.0			5.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	12.0	66.0			66.0								

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

REVISED PROGRAMS: 91-0072 \$148.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1004	FISCAL NOTE: SB 368 COMMERCIAL MOTOR VEHICLE INSPECTIONS													
AGY:	5.0	1.0	281.3	56.3	225.0	230.2	17.3	20.4	4.1	9.3	0.0	0.0	0.0	
GOV:	5.0	1.0	281.3	56.3	225.0	230.2	17.3	20.4	4.1	9.3	0.0	0.0	0.0	
1800	VETO FISCAL NOTE SB 368: DUPLICATES OPERATING BUDGET													
AGY:	-5.0	-1.0	-281.3	-56.3	-225.0	-230.2	-17.3	-20.4	-4.1	-9.3	0.0	0.0	0.0	
GOV:	-5.0	-1.0	-281.3	-56.3	-225.0	-230.2	-17.3	-20.4	-4.1	-9.3	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	6.8	1.3	5.5	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.8	1.3	5.5	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	11.0	2.1	8.9	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.0	2.1	8.9	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002	TRANSFER COMMERCIAL VEHICLE PROGRAM TO TROOPERS ENFORCEMENT													
AGY:	-5.0	-1.0	-299.1	-59.7	-239.4	-248.0	-17.3	-20.4	-4.1	-9.3	0.0	0.0	0.0	
GOV:	-5.0	-1.0	-299.1	-59.7	-239.4	-248.0	-17.3	-20.4	-4.1	-9.3	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	53.1	56.9			58.6	53.6	52.5	53.6	53.6	53.6	53.6		
02 TRAVEL	5.8	4.2			4.2	4.2	3.8	4.2	4.2	4.2	4.2		
03 CONTRACTUAL	.4												
04 COMMODITIES	2.3												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	626.8	800.1	297.8		800.1	808.0	808.0	808.0	808.0	808.0	808.0		
08 MISC.													
** TOTAL EXPEND	688.4	861.2	297.8		862.9	865.8	864.3	865.8	865.8	865.8	865.8		
1002 FED RCPTS	688.4	861.2	297.8		862.9	865.8	864.3	865.8	865.8	865.8	865.8		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

REVISED PROGRAMS: 91-0151 \$297.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06

6/04/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	1.7	0.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.7	0.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	2.9	0.0	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.9	0.0	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	PERSONAL SERVICES TO GRANTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	7.9	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	7.9	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-1.1	0.0	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.4	0.0	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5654	RESTORE PERSONAL SERVICES (REF #499-4994)													
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	1.1	0.0	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5655	RESTORE TRAVEL FUNDING (REF #499-4995)													
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	0.4	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
DRIVER SERVICES	1242.1		1287.1	1320.5	1206.1	1338.8	1343.1	1338.8	1338.8	
VEHICLE SERVICES	386.6		397.6	444.7	390.1	388.7	415.3	401.3	401.3	
FIELD SERVICES	4177.1		4378.0	5205.2	4744.0	4846.5	4987.0	4846.5	4846.5	
ADMINISTRATION	632.2		649.7	734.7	636.7	675.7	678.3	675.7	675.7	
** TOTAL	6438.0		6712.4	7705.1	6976.9	7249.7	7423.7	7262.3	7262.3	
** CHANGE VERSUS FY91AUTH				14.8%	3.9%	8.0%	10.6%	8.2%	8.2%	
OBJECT DESCRIPTION										
PERS. SERV.	5138.7		5452.9	6045.6	5401.1	5596.0	5843.4	5608.6	5608.6	
TRAVEL	43.5		60.3	60.3	54.2	54.5	58.7	54.5	54.5	
CONTRACTUAL	1069.6		1136.0	1166.0	1393.4	1166.0	1393.4	1166.0	1166.0	
COMMODITIES	48.2		50.2	50.2	50.2	50.2	50.2	50.2	50.2	
EQUIPMENT	8.0		188.0	188.0	188.0	188.0	188.0	188.0	188.0	
LANDS/BLDGS			195.0	195.0	390.0	195.0	390.0	195.0	195.0	
MISC.	130.0		-370.0		-500.0		-500.0			
FUNDING SUMMARY										
FED RCPTS	300.0		361.4	200.0	198.6	200.0	200.0	200.0	200.0	
GENERAL FUND	6138.0		6351.0	7505.1	6778.3	7049.7	7223.7	7062.3	7062.3	
** GENERAL FUND CHANGE VS. FY91AUTH				18.2%	6.7%	11.0%	13.7%	11.2%	11.2%	
POSITIONS										
FULL TIME	127.0		134.0	134.0	134.0	133.0	138.0	134.0	134.0	
PART TIME	17.0		17.0	20.0	17.0	6.0	17.0	6.0	6.0	
STAFF MONTHS	1626.0		1680.0	1696.8	1680.0	1740.0	1692.0	1746.0	1746.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	921.2	915.2			957.8	1091.2	978.7	1111.1	1115.4	1111.1	1111.1		
02 TRAVEL	20.5	19.4			19.4	19.4	17.5	17.8	17.8	17.8	17.8		
03 CONTRACTUAL	104.3	298.1			299.3	199.3	199.3	199.3	199.3	199.3	199.3		
04 COMMODITIES	19.1	8.5			8.7	8.7	8.7	8.7	8.7	8.7	8.7		
05 EQUIPMENT	.8	.9			1.9	1.9	1.9	1.9	1.9	1.9	1.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1065.9	1242.1			1287.1	1320.5	1206.1	1338.8	1343.1	1338.8	1338.8		
1002 FED RCPTS	120.9	300.0			301.4	200.0	198.6	200.0	200.0	200.0	200.0		
1004 GEN FUND	945.0	942.1			967.8	985.7	989.7	985.6	989.7	985.6	985.6		
1005 GF/PRGM					17.9	134.8	17.8	153.2	153.4	153.2	153.2		
15 FULL TIME	25.0	24.0			25.0	25.0	25.0	26.0	28.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	300.0	288.0			294.0	292.8	294.0	330.0	300.0	330.0	330.0		

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 DOCUMENT PROCESSOR II	JUNEAU	F	01 PERS. SERV. POS'N COST	33.8 33.8	1004 GEN FUND	33.8	1	1	3	1	1
** NEW POSITION TOTALS			** TOTAL COST	33.8		1	1	3	1	1	

NEW POSITION FOOTNOTES...

1 TO MAINTAIN MANDATORY INSURANCE PROGRAM

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR II	JUNEAU	FULL 1	33.8		33.8	
** TOTALS		1	33.8		33.8	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR II	JUNEAU	FULL 1	33.8		33.8	
** TOTALS		1	33.8		33.8	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,343.1) VERSUS GOV AMD (\$1,338.8)
01 PERS. SERV.	4.3 0.4%	RESTORE HEALTH BENEFIT COST ADJ., \$4.3.
** TOTALS	4.3 0.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR II	JUNEAU	FULL 3	101.4		101.4	
** TOTALS		3	101.4		101.4	

GOVERNOR'S AMENDMENT TO DELETE TWO PFT JUNEAU DOCUMENT PROCESSOR II POSITIONS TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DOCUMENT PROCESSOR II	JUNEAU	FULL	1	33.8		33.8	
** TOTALS				1	33.8		33.8	

NOTE: GOV AMD COLUMN DELETES TWO DOCUMENT PROCESSOR II POSITIONS IN JUNEAU TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES. AMDT #5402 RESTORES THE POSITIONS.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	FISCAL NOTE: SB 137 COMMERCIAL VEHICLE DRIVER LICENSING												
AGY:	1.0	0.0	17.5	17.5	0.0	15.1	0.0	1.2	0.2	1.0	0.0	0.0	0.0
GOV:	1.0	0.0	17.5	17.5	0.0	15.1	0.0	1.2	0.2	1.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	27.5	26.1	1.4	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.5	26.1	1.4	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	44.5	42.3	2.2	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.5	42.3	2.2	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4015	FEDERAL FUNDS REDUCTION													
AGY:	0.0	0.0	-103.6	0.0	-103.6	-3.6	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-103.6	0.0	-103.6	-3.6	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0
4016	ELIMINATE MANDATORY INSURANCE PROGRAM													
AGY:	-3.0	0.0	-42.3	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4017	MAINTAIN MANDATORY INSURANCE PROGRAM													
AGY:	3.0	0.0	134.8	134.8	0.0	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	-18.9	-1.1	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.9	-1.6	-0.3	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5402	MAINTAIN MANDATORY INSURANCE PROGRAM													
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:	3.0	0.0	134.8	134.8	0.0	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5657	RESTORE PERSONAL SERVICES (REF #500-4994)													
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	1.9	0.8	1.1	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5658	RESTORE TRAVEL FUNDS (REF #500-4995)													
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	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-4.3	-4.3	0.0	-4.3	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 13:06 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	364.1	359.1			370.1	417.2	362.7	361.3	387.8	373.9	373.9		
02 TRAVEL	.5	.5			.5	.5	.4	.4	.5	.4	.4		
03 CONTRACTUAL	23.6	14.1			14.1	14.1	14.1	14.1	14.1	14.1	14.1		
04 COMMODITIES	18.9	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	407.1	386.6			397.6	444.7	390.1	388.7	415.3	401.3	401.3		
1004 GEN FUND	373.6	353.1			364.1	376.6	369.8	368.5	381.8	367.9	367.9		
1005 GF/PRGM	33.5	33.5			33.5	68.1	20.3	20.2	33.5	33.4	33.4		
15 FULL TIME	8.0	8.0			8.0	8.0	7.0	7.0	8.0	8.0	8.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	102.0	102.0			102.0	102.0	90.0	90.0	96.0	96.0	96.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$401.3) VERSUS GOV AMD (\$388.7)
01 PERS. SERV.	12.6	3.5%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$7.4. RESTORE POSITION AND REDUCTION TO MICROFILM DOCUMENT PROCESSING, \$5.2.
** TOTALS	12.6	3.2%	

OMB REF #4018 REDUCES MICROFILM DOCUMENT PROCESSING <\$12.5> GF/PRGM. OMB REF #5660 RESTORES DECREMENT \$12.5 GF. CONFERENCE COMMITTEE RESTORED \$12.5 GF/PRGM PER ORIGINAL DECREMENT REF #4018.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$401.3) VERSUS GOV AMD (\$388.7)
01 PERS. SERV.	12.6	3.5%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$7.4. RESTORE POSITION AND REDUCTION TO MICROFILM DOCUMENT PROCESSING, \$5.2.
** TOTALS	12.6	3.2%	

OMB REF #4018 REDUCES MICROFILM DOCUMENT PROCESSING <\$12.5> GF/PRGM. OMB REF #5660 RESTORES DECREMENT \$12.5 GF. SENATE RESTORED \$12.5 GF/PRGM PER ORIGINAL DECREMENT REF #4018.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$415.3) VERSUS GOV AMD (\$388.7)
01 PERS. SERV.	26.5	7.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$7.4, AND HEALTH BENEFIT COST ADJ., \$1.4. RESTORE POSITION AND REDUCTION TO MICROFILM DOCUMENT PROCESSING, \$5.2.
02 TRAVEL	0.1	25.0%	DISALLOW TRANSFER TO DMV - ADMIN SVCS, \$12.5. RESTORE 10% TRAVEL REDUCTION, \$0.1.
** TOTALS	26.6	6.8%	

OMB REF #4018 REDUCES MICROFILM DOCUMENT PROCESSING <\$12.5> GF/PRGM. OMB REF #5660 RESTORES DECREMENT \$12.5 GF. HOUSE RESTORED \$12.5 GF/PRGM PER ORIGINAL DECREMENT REF #4018.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45															
AGY:		0.0	0.0		11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA															
AGY:		0.0	0.0		17.7	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		17.7	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4018	REDUCE MICROFILM DOCUMENT PROCESSING															
AGY:		-1.0	0.0		-17.7	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0		-17.7	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4019	MAINTAIN MICROFILM PROCESSING															
AGY:		1.0	0.0		47.1	47.1	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%															
AGY:		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-7.4	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%															
AGY:		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5660	RESTORE PERSONAL SERVICES REDUCTION (REF #501-4018)													
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	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5680	TRANSFER PERSONAL SVCS FUND TO DMV-ADMIN SERVICES													
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	-12.5	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-1.4	-1.4	0.0	-1.4	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 13:06 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	
01 PERS. SERV.	3268.5	3287.8	31.5		3530.9	3858.1	3477.5	3502.4	3717.5	3502.4	3502.4		
02 TRAVEL	18.2	12.6			29.4	29.4	26.4	26.4	29.4	26.4	26.4		
03 CONTRACTUAL	777.0	720.6	2.5		785.8	915.8	1143.2	915.8	1143.2	915.8	915.8		
04 COMMODITIES	47.7	20.5			22.3	22.3	22.3	22.3	22.3	22.3	22.3		
05 EQUIPMENT	54.7	5.6	3.0		184.6	184.6	184.6	184.6	184.6	184.6	184.6		
06 LANDS/BLDGS					195.0	195.0	390.0	195.0	390.0	195.0	195.0		
07 GRANTS, CLMS													
08 MISC.		130.0	500.0		-370.0		-500.0		-500.0				
** TOTAL EXPEND	4166.1	4177.1	537.0		4378.0	5205.2	4744.0	4846.5	4987.0	4846.5	4846.5		
1002 FED RCPTS					60.0								
1004 GEN FUND	3779.3	3776.2			3377.7	3537.7	3468.8	3453.2	3537.7	3453.2	3453.2		
1005 GF/PRGM	386.8	400.9	537.0		940.3	1667.5	1275.2	1393.3	1449.3	1393.3	1393.3		
15 FULL TIME	82.0	82.0	1.0		88.0	88.0	89.0	88.0	89.0	88.0	88.0		
16 PART TIME	19.0	16.0			16.0	19.0	16.0	5.0	16.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	1092.0	1080.0			1128.0	1146.0	1140.0	1176.0	1140.0	1176.0	1176.0		

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

REVISED PROGRAMS: 91-0019 \$37.0, 91-0067 \$500.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,987.0) VERSUS GOV AMD (\$4,846.5)
01 PERS. SERV.	215.1	6.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$71.0, AND HEALTH BENEFIT COST ADJ., \$16.8. DELETE INCREMENT FOR EAGLE RIVER DMV OFFICE <\$119.3>. RESTORE GENERAL REDUCTION, \$169.0. REALLOCATE INCREMENT #502-4023, \$77.6.
02 TRAVEL	3.0	11.4%	RESTORE 10% TRAVEL REDUCTION, \$3.0.
03 CONTRACTUAL	227.4	24.8%	REALLOCATE INCREMENT #502-4023, \$227.4.
06 LANDS/BLDGS	195.0	100.0%	REALLOCATE INCREMENT #502-4023, \$195.0.
08 MISC.	-500.0	100.0%	REALLOCATE INCREMENT #502-4023, <\$500.0>.
** TOTALS	140.5	2.9%	

GOVERNOR'S AMENDMENT TO DELETE 3 PFT AND 11 PPT POSITIONS TO MEET OMB PERSONAL SERVICES GUIDELINES, AND TECHNICAL AMENDMENT TO DELETE A FOURTH PFT POSITION TO CORRECT POSITION COUNT OF THE ORIGINAL GOVERNOR'S BUDGET NOT ACCEPTED.

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

GOV AMD COLUMN DELETES 3 PFT AND 11 PPT POSITIONS TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES. INCLUDES A TECHNICAL AMENDMENT TO DELETE A FOURTH PFT POSITION TO CORRECT THE POSITION COUNT OF THE ORIGINAL GOVERNOR'S BUDGET.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	FISCAL NOTE: SB 137 COMMERCIAL VEHICLE DRIVER LICENSING												
AGY:	6.0	0.0	595.8	535.8	60.0	138.0	16.8	65.2	1.8	179.0	195.0	0.0	0.0
GOV:	6.0	0.0	595.8	535.8	60.0	138.0	16.8	65.2	1.8	179.0	195.0	0.0	0.0
1011	REDUCE OPERATIONS												
AGY:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0
GOV:	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	105.1	105.1	0.0	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	105.1	105.1	0.0	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	169.0	169.0	0.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	169.0	169.0	0.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005 TRANSFER FROM MISC TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	-130.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	-130.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4020 FEDERAL FUNDS REDUCTION													
AGY:	0.0	0.0	-60.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4021 GENERAL REDUCTION, DISTRIBUTE IMPACT OF GOV COWPER VETO													
AGY:	-4.0	-11.0	-169.0	-169.0	0.0	-246.6	0.0	-227.4	0.0	0.0	-195.0	0.0	500.0
GOV:	0.0	0.0	-169.0	-169.0	0.0	-169.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4022 MAINTAIN FIELD OFFICE PROCESSING													
AGY:	3.0	14.0	327.2	327.2	0.0	327.2	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
4023 CONTINUE APPROVED RPL													
AGY:	1.0	0.0	500.0	500.0	0.0	77.6	0.0	227.4	0.0	0.0	195.0	0.0	0.0
GOV:	1.0	0.0	500.0	500.0	0.0	77.6	0.0	227.4	0.0	0.0	195.0	0.0	0.0
4024 MAINTAIN COMMERCIAL DRIVERS LICENSE PROGRAM													
AGY:	0.0	0.0	60.0	60.0	0.0	60.0	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

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-71.0	-71.0	0.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-3.0	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5011 CORRECT ALLOCATION OF INCREMENT (REF #502-4023)														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-77.6	0.0	-227.4	0.0	0.0	-195.0	0.0	500.0
5568 CONTINUE FUNDING FOR EAGLE RIVER DMV OFFICE														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	119.3	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-16.8	-16.8	0.0	0.0	-16.8	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 13:06 6/04/91

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 2										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	585.0	576.6			594.1	679.1	582.2	621.2	622.7	621.2	621.2	
02 TRAVEL	8.1	11.0			11.0	11.0	9.9	9.9	11.0	9.9	9.9	
03 CONTRACTUAL	17.7	36.8			36.8	36.8	36.8	36.8	36.8	36.8	36.8	
04 COMMODITIES	13.2	6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	
05 EQUIPMENT	16.4	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	640.4	632.2			649.7	734.7	636.7	675.7	678.3	675.7	675.7	
1004 GEN FUND	323.5	315.3			323.6	337.2	331.4	330.5	337.2	330.5	330.5	
1005 GF/PRGM	316.9	316.9			326.1	397.5	305.3	345.2	341.1	345.2	345.2	
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	12.0	13.0	12.0	12.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	156.0	156.0			156.0	156.0	156.0	144.0	156.0	144.0	144.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$678.3) VERSUS GOV AMD (\$675.7)
01 PERS. SERV.	1.5	0.2%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$11.9, AND HEALTH BENEFIT COST ADJ., \$2.1. DISALLOW TRANSFER FROM DMV: VEHICLE SERVICES, <\$12.5>.
02 TRAVEL	1.1	11.1%	RESTORE 10% TRAVEL REDUCTION, \$1.1.
** TOTALS	2.6	0.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	17.5	17.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.5	17.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	28.6	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.6	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4025	REDUCE ACCOUNTING/INTERNAL CONTROL FUNCTIONS													
AGY:	-2.0	0.0	-28.6	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-28.6	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4026	MAINTAIN ACCOUNTING/INTERNAL CONTROLS													
AGY:	2.0	0.0	85.0	85.0	0.0	85.0	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	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-11.9	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.1	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5090	CORRECTION TO GOV COLUMN (REF #503-4025) REDUCE PFT													
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:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5661	RESTORE ACCTING CLERK II (REF #503-4025 AND 503-5090)													
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	28.6	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5681	FULLY FUND PERSONAL SVCS; TRANSFER FROM DMV VEHICLE SERVICES													
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	12.5	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:06 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
DETACHMENTS	25979.6	660.9	26391.7	27411.0	24927.5	27528.5	27314.6	28345.7	27992.5	12.5
SPECIAL PROJECTS	484.9		493.5	507.0	499.4	499.4	507.0	507.0	507.0	
CRIMINAL INVESTIGATIONS BUREAU	4452.3		4543.0	4631.1	4268.7	4333.6	4685.2	4727.7	4727.7	
DIRECTOR'S OFFICE	690.9		709.6	785.6	769.7	767.6	785.6	781.7	781.7	
JUDICIAL SERVICES-ANCHORAGE	1390.9		1612.1	1865.5	1831.1	1826.6	1682.7	1862.1	1826.6	
PRISONER TRANSPORTATION	967.0	158.1	967.0	1164.6	871.5	871.5	967.0	871.5	871.5	
SEARCH AND RESCUE	169.7	92.0	169.7	169.7	167.9	167.9	169.7	167.9	167.9	
RURAL TROOPER HOUSING	496.4		496.4	472.9	471.4	471.4	472.9	471.4	471.4	
NARCOTICS TASK FORCE	2970.6		2475.3	2522.0	2493.3	2515.8	2522.0	2519.7	2519.7	
COMMERCIAL VEHICLE ENFORCEMENT				362.5	355.4	360.2	362.5	362.0	362.0	
** TOTAL	37602.3	911.0	37858.3	39891.9	36655.9	39342.5	39469.2	40616.7	40228.0	12.5
** CHANGE VERSUS FY91AUTH				5.4%	-3.2%	3.9%	4.3%	7.3%	6.3%	
OBJECT DESCRIPTION										
PERS. SERV.	26785.2	20.0	28003.8	29686.2	27771.2	29269.8	29790.8	31035.1	30570.6	
TRAVEL	1914.1	368.8	1914.1	2004.4	1654.0	1885.9	1931.7	1758.1	1815.1	
CONTRACTUAL	6950.6	462.1	6513.0	6834.5	6075.0	6866.4	6594.2	6507.1	6529.8	12.5
COMMODITIES	638.9	57.2	638.9	878.5	667.4	672.1	664.2	668.1	664.2	
EQUIPMENT	201.6	2.9	201.6	42.7	42.7	202.7	42.7	202.7	202.7	
GRANTS, CLMS	1051.0		526.0	445.6	445.6	445.6	445.6	445.6	445.6	
MISC.	60.9		60.9							
FUNDING SUMMARY										
FED RCPTS	1829.9		1851.9	2112.0	2086.6	2111.7	2112.0	2112.0	2112.0	
G/F MATCH	150.0		152.1	214.8	211.9	214.8	214.8	214.8	214.8	
GENERAL FUND	35263.4	911.0	35486.7	37184.0	33983.6	36642.2	36761.3	37908.8	37520.1	12.5
OTHER FUNDS	359.0		367.6	381.1	373.8	373.8	381.1	381.1	381.1	
** GENERAL FUND CHANGE VS. FY91AUTH				4.9%	-4.0%	3.4%	3.8%	7.0%	5.9%	
POSITIONS										
FULL TIME	409.0		410.0	402.0	382.0	394.0	416.0	425.0	425.0	
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	4896.0		4908.0	4812.0	4572.0	4740.0	4944.0	5100.0	5100.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	20910.2	20805.3	26.3	20.0	21655.0	22386.0	20901.5	22367.2	22780.9	23692.2	23298.8		
02 TRAVEL	617.8	683.3		162.7	683.3	760.4	534.4	745.7	672.6	615.6	672.6		
03 CONTRACTUAL	2824.6	3932.1		462.1	3494.5	3792.2	3032.7	3792.0	3405.4	3418.3	3405.4	12.5	
04 COMMODITIES	398.6	431.4		13.2	431.4	444.9	431.4	436.1	428.2	432.1	428.2		
05 EQUIPMENT	109.5	27.5		2.9	27.5	27.5	27.5	187.5	27.5	187.5	187.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	100.0	100.0			100.0								
08 MISC.													
** TOTAL EXPEND	24960.7	25979.6	26.3	660.9	26391.7	27411.0	24927.5	27528.5	27314.6	28345.7	27992.5	12.5	
1004 GEN FUND	24960.7	25979.6		660.9	26391.7	27411.0	24927.5	27528.5	27314.6	28345.7	27992.5	12.5	
1005 GF/PRGM			26.3										
15 FULL TIME	312.0	311.0	1.0		311.0	299.0	283.0	296.0	311.0	320.0	320.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	3744.0	3720.0			3720.0	3576.0	3384.0	3552.0	3684.0	3840.0	3840.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:06 6/04/91

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 STATE TROOPER	JUNEAU	F	01 PERS. SERV. 66.8 03 CONTRACTUAL 3.0 04 COMMODITIES 0.7 POS'N COST 70.5	1004 GEN FUND 70.5	1	1	0	1	1	1
2 RADIO DISPATCHER	GLENNALLEN	F	01 PERS. SERV. 196.6 02 TRAVEL 2.5 03 CONTRACTUAL 15.0 04 COMMODITIES 2.0 POS'N COST 216.1	1004 GEN FUND 216.1	4	4	0	4	4	2
3 RADIO DISPATCHER	DELTA JUNCTION	F	01 PERS. SERV. 204.5 02 TRAVEL 2.5 03 CONTRACTUAL 15.0 04 COMMODITIES 2.0 05 EQUIPMENT 160.0 POS'N COST 384.0	1004 GEN FUND 384.0	4	4	0	4	4	2
** NEW POSITION TOTALS			** TOTAL COST 670.6		9	9	0	9	9	

NEW POSITION FOOTNOTES...

- 1 TO REPLACE STATE TROOPER ASSIGNED TO GOVERNOR'S OFFICE
2 24 HOUR DISPATCH CENTERS

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

REVISED PROGRAMS: 91-0002 \$26.3

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$660.9

FISCAL NOTES: HB 102 \$12.5

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 95, TRANSPORTATION/TRAVEL/SECURITY OPERATIONS, \$660.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$27,992.5) VERSUS GOV AMD (\$27,528.5)
01 PERS. SERV.	931.6	4.2%	DISALLOW PCN TRANSFERS FROM CIB AND TO JUDICIAL SERVICES. RESTORE 2% PERSONAL SERVICES REDUCTION, \$426.6. RESTORE COURT SECURITY REDUCTION, \$1250.0. DELETE INCREMENT TO MAINTAIN ENFORCEMENT <\$1052.6>. REDUCE PERSONAL SERVICES VACANCY, \$776.5. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$418.9>. REDUCE FUNDING FOR 24-HOUR DISPATCH CENTERS <\$50.0>.
02 TRAVEL	-73.1	-9.8%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$54.4. DELETE INCREMENT TO MAINTAIN ENFORCEMENT, <\$206.3>. RESTORE REDUCTION TO TRAINING & RESPONSE TRAVEL, \$89.5.
03 CONTRACTUAL	-386.6	-10.2%	REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$10.7>. PARTIALLY RESTORE REDUCTION TO PATROL VEHICLES, \$420.5. DELETE INCREMENT TO MAINTAIN ENFORCEMENT, <\$726.3>. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$80.8>.
04 COMMODITIES	-7.9	-1.8%	REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$3.2>. GENERAL REDUCTION <\$4.7>.
** TOTALS	464.0	1.7%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	JUNEAU	FULL	1	66.8		66.8	
2 RADIO DISPATCHER	GLENNALLEN	FULL	4	196.6		196.6	
3 RADIO DISPATCHER	DELTA JUNCTION	FULL	4	204.5		204.5	
** TOTALS			9	467.9		467.9	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA STATE TROOPER POSITIONS BE ELIMINATED FROM THE HILLSIDE SERVICE AREA BY OCTOBER 31, 1991.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA STATE TROOPER DETACHMENTS BE MAINTAINED IN FY92 AT THE FY91 LEVEL OF SERVICE AND PERSONNEL. SPECIFICALLY, IT IS THE INTENT OF THE ALASKA STATE LEGISLATURE THAT THE FY91 LEVEL OF STATEWIDE ENFORCEMENT BE MAINTAINED IN FY92, THE POST IN FORT YUKON REMAIN OPEN IN FY92, ENFORCEMENT CURRENTLY SERVICING THE SEWARD AND GLENN HIGHWAY AND TYONEK BE MAINTAINED FROM THEIR CURRENT LOCATIONS IN FY92, ENFORCEMENT BE MAINTAINED IN FY92 AT THE FY91 LEVEL IN CORDOVA, SAND POINT, INDIAN, GIRDWOOD, ELEMENDORF AFB, FORT RICHARDSON MILITARY BASE, ANCHORAGE, FAIRBANKS AND JUNEAU.

GOVERNOR'S AMENDMENT TO DELETE ONE PFT FAIRBANKS STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$28,345.7) VERSUS GOV AMD (\$27,528.5)
01 PERS. SERV.	1325.0	5.9%	DISALLOW PCN TRANSFERS FROM CIB AND TO JUDICIAL SERVICES. RESTORE 2% PERSONAL SERVICES REDUCTION, \$426.6. RESTORE COURT SECURITY REDUCTION, \$1250.0. DELETE INCREMENT TO MAINTAIN ENFORCEMENT <\$1052.6>. REDUCE PERSONAL SERVICES VACANCY, \$1344.6. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 2 MONTHS, <\$523.6>. REDUCE FUNDING FOR 24-HOUR DISPATCH CENTERS <\$50.0>. TRANSFER PERSONAL SERVICES FUNDS TO VPSO SUPPORT, <\$70.0>.
02 TRAVEL	-130.1	-17.4%	DELETE INCREMENT TO MAINTAIN ENFORCEMENT, <\$206.3>. RESTORE REDUCTION TO TRAINING & RESPONSE TRAVEL, \$89.5. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 2 MONTHS, <\$13.3>.
03 CONTRACTUAL	-373.7	-9.9%	RESTORE REDUCTION TO PATROL VEHICLES, \$453.5. DELETE INCREMENT TO MAINTAIN ENFORCEMENT, <\$726.3>. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 2 MONTHS, <\$100.9>.
04 COMMODITIES	-4.0	-0.9%	REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 2 MONTHS, <\$4.0>.
** TOTALS	817.2	3.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATE TROOPER	JUNEAU	FULL	1	66.8		66.8	
2 RADIO DISPATCHER	GLENNALLEN	FULL	4	196.6		196.6	
3 RADIO DISPATCHER	DELTA JUNCTION	FULL	4	204.5		204.5	
** TOTALS			9	467.9		467.9	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT FAIRBANKS STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$27,314.6) VERSUS GOV AMD (\$27,528.5)
01 PERS. SERV.	413.7	1.8%	DISALLOW PCN TRANSFERS FROM CIB AND TO JUDICIAL SERVICES. RESTORE 2% PERSONAL SERVICES REDUCTION, \$426.6, AND HEALTH BENEFIT COST ADJ., \$54.8. RESTORE COURT SECURITY REDUCTION, \$1250.0. DELETE INCREMENT TO MAINTAIN ENFORCEMENT <\$1052.6>, FOR 24-HOUR DISPATCH CENTERS <\$401.1>, AND FOR ADDITIONAL TROOPER, JUNEAU <\$66.8>. REDUCE PERSONAL SERVICES VACANCY, \$621.7. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$418.9>.
02 TRAVEL	-73.1	-9.8%	RESTORE 10% TRAVEL REDUCTION, \$59.4. DELETE INCREMENT TO MAINTAIN ENFORCEMENT, <\$206.3> AND FOR 24-HOUR DISPATCH CENTERS, <\$5.0>. RESTORE REDUCTION TO TRAINING & RESPONSE TRAVEL, \$89.5. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$10.7>.
03 CONTRACTUAL	-386.6	-10.2%	RESTORE REDUCTION TO PATROL VEHICLES, \$453.5. DELETE INCREMENT TO MAINTAIN ENFORCEMENT, <\$726.3>. DELETE INCREMENT FOR 24-HOUR DISPATCH CENTERS, <\$30.0>. DELETE ADDITIONAL TROOPER, JUNEAU, <\$3.0>. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$80.8>.

04 COMMODITIES	-7.9	-1.8%	DELETE INCREMENT FOR ADDITIONAL TROOPER, <\$0.7> AND FOR 24-HOUR DISPATCH CENTERS, <\$4.0>. REDUCE FUNDING FOR HILLSIDE COVERAGE, 8 TROOPERS, TO 4 MONTHS, <\$3.2>.
05 EQUIPMENT	-160.0	-85.3%	DELETE INCREMENT FOR 24-HOUR DISPATCH CENTERS, <\$160.0>.
** TOTALS	-213.9	-0.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA STATE TROOPER POSITIONS BE ELIMINATED FROM THE HILLSIDE SERVICE AREA BY OCTOBER 31, 1991.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA STATE TROOPER DETACHMENTS BE MAINTAINED IN FY92 AT THE FY91 LEVEL OF SERVICE AND PERSONNEL. SPECIFICALLY, IT IS THE INTENT OF THE ALASKA STATE LEGISLATURE THAT THE FY91 LEVEL OF STATEWIDE ENFORCEMENT BE MAINTAINED IN FY92, THE POST IN FORT YUKON REMAIN OPEN IN FY92, ENFORCEMENT CURRENTLY SERVICING THE SEWARD AND GLENN HIGHWAY AND TYONEK BE MAINTAINED FROM THEIR CURRENT LOCATIONS IN FY92, ENFORCEMENT BE MAINTAINED IN FY92 AT THE FY91 LEVEL IN CORDOVA, SAND POINT, INDIAN, GIRDWOOD, ELEMENDORF AFB, FORT RICHARDSON MILITARY BASE, ANCHORAGE, FAIRBANKS AND JUNEAU.

GOVERNOR'S AMENDMENT TO DELETE ONE PFT FAIRBANKS STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	STATE TROOPER	JUNEAU	FULL	1	66.8		66.8	
2	RADIO DISPATCHER	GLENNALLEN	FULL	4	196.6		196.6	
3	RADIO DISPATCHER	DELTA JUNCTION	FULL	4	204.5		204.5	
** TOTALS				9	467.9		467.9	

NOTE: GOV AMD COLUMN DELETES A PFT STATE TROOPER POSITION IN FAIRBANKS TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1007	FISCAL NOTE: SB 366 DALTON HIGHWAY MAINTENANCE												
AGY:	0.0	3.0	342.9	342.9	0.0	141.9	3.0	71.9	4.5	121.6	0.0	0.0	0.0
GOV:	0.0	3.0	342.9	342.9	0.0	141.9	3.0	71.9	4.5	121.6	0.0	0.0	0.0
1012	REDUCE INCREMENT FOR VEHICLE REPLACEMENT, MAINTENANCE												
AGY:	0.0	0.0	-437.6	-437.6	0.0	0.0	0.0	-437.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-437.6	-437.6	0.0	0.0	0.0	-437.6	0.0	0.0	0.0	0.0	0.0
1013	CH. 45, SEC. 14, SLA90: COURT OFFICERS PAY												
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
1801	VETO FISCAL NOTE SB 366: BILL DIDN'T PASS												
AGY:	0.0	-3.0	-342.9	-342.9	0.0	-141.9	-3.0	-71.9	-4.5	-121.6	0.0	0.0	0.0
GOV:	0.0	-3.0	-342.9	-342.9	0.0	-141.9	-3.0	-71.9	-4.5	-121.6	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	675.5	675.5	0.0	675.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	675.5	675.5	0.0	675.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2951	LEASE SPACE ADJUSTMENTS												
AGY:	0.0	0.0	-8.3	-8.3	0.0	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.3	-8.3	0.0	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	1046.9	1046.9	0.0	1046.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1046.9	1046.9	0.0	1046.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3006	TRANSFER PERSONAL SERVICES TO AST DIRECTOR												
AGY:	0.0	0.0	-46.0	-46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-46.0	-46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3008	TRANSFER PERSONAL SERVICES TO COMMERCIAL VEHICLE PROGRAM												
AGY:	0.0	0.0	-77.8	-77.8	0.0	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-77.8	-77.8	0.0	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3011	TRANSFER PCNS FROM CIB FOR COURT SECURITY												
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3012	TRANSFERRING PCNS TO JUDICIAL SERVICES													
AGY:	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4027	MAINTAIN TROOPER ENFORCEMENT FUEL COST - CONTINUE FY91 SUPPL													
AGY:	0.0	0.0	615.4	615.4	0.0	0.0	166.6	435.3	13.5	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	REDUCE ENFORCEMENT - CUT COURT SECURITY													
AGY:	-17.0	0.0	-1250.0	-1250.0	0.0	-1250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-17.0	0.0	-1250.0	-1250.0	0.0	-1250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4029	ELIMINATE CHILD EXPLOITATION GRANT													
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	
4030	REDUCE TRAINING AND RESPONSE TRAVEL													
AGY:	0.0	0.0	-89.5	-89.5	0.0	0.0	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-89.5	-89.5	0.0	0.0	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	
4031	REDUCE PATROL VEHICLES													
AGY:	0.0	0.0	-453.5	-453.5	0.0	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-453.5	-453.5	0.0	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0.0	
4032	MAINTAIN ENFORCEMENT PATROL VEHICLES													
AGY:	0.0	0.0	324.2	324.2	0.0	0.0	0.0	324.2	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	
4033	MAINTAIN TROOPER ENFORCEMENT													
AGY:	16.0	0.0	1057.9	1057.9	0.0	1057.9	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	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-426.6	-426.6	0.0	-426.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-59.4	-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5403 MAINTAIN TROOPER ENFORCEMENT & FULLY FUND PERSONAL SERVICES

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:	5.0	0.0	1985.2	1985.2	0.0	1052.6	206.3	726.3	0.0	0.0	0.0	0.0	0.0

5700 24 HOUR DISPATCH CENTERS - DELTA JCT & GLENNALLEN

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:	8.0	0.0	600.1	600.1	0.0	401.1	5.0	30.0	4.0	160.0	0.0	0.0	0.0

5706 ADDITIONAL TROOPER FOR JUNEAU DETACHMENT

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	70.5	70.5	0.0	66.8	0.0	3.0	0.7	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	0.0	-54.8	-54.8	0.0	-54.8	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 13:07 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	85.1	283.6			292.2	324.3	317.8	317.8	324.3	324.3	324.3	
02 TRAVEL	10.0	10.8			10.8	10.8	9.7	9.7	10.8	10.8	10.8	
03 CONTRACTUAL	77.9	105.7	80.0		105.7	162.9	162.9	162.9	162.9	162.9	162.9	
04 COMMODITIES	6.1	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	5.8	20.9			20.9	6.0	6.0	6.0	6.0	6.0	6.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		60.9			60.9							
** TOTAL EXPEND	184.9	484.9	80.0		493.5	507.0	499.4	499.4	507.0	507.0	507.0	
1002 FED RCPTS	54.3	125.9	80.0		125.9	125.9	125.6	125.6	125.9	125.9	125.9	
1007 I/A RCPTS	130.6	359.0			367.6	381.1	373.8	373.8	381.1	381.1	381.1	
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0	

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

REVISED PROGRAMS: 91-0165 \$80.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$507.0) VERSUS GOV AMD (\$499.4)
01 PERS. SERV.	6.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$6.5.
02 TRAVEL	1.1	11.3%	RESTORE 10% TRAVEL REDUCTION, \$1.1.
** TOTALS	7.6	1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$507.0) VERSUS GOV AMD (\$499.4)
01 PERS. SERV.	6.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$6.5.
02 TRAVEL	1.1	11.3%	RESTORE 10% TRAVEL REDUCTION, \$1.1.
** TOTALS	7.6	1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$507.0) VERSUS GOV AMD (\$499.4)
01 PERS. SERV.	6.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$6.5.
02 TRAVEL	1.1	11.3%	RESTORE 10% TRAVEL REDUCTION, \$1.1.
** TOTALS	7.6	1.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1008	FISCAL NOTE: SB 340 ILLEGAL DRUGS/SCHOOLS/PREGNANT WOMEN												
AGY:	0.0	2.0	39.7	39.7	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	2.0	39.7	39.7	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1802 VETO FISCAL NOTE SB 340: BILL DIDN'T PASS

AGY:	0.0	-2.0	-39.7	-39.7	0.0	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-2.0	-39.7	-39.7	0.0	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	8.6	0.0	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.6	0.0	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	13.5	0.0	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.5	0.0	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3014 TRANSFER FROM MISC TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.9	0.0	0.0	0.0	0.0	-60.9
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.9	0.0	0.0	0.0	0.0	-60.9
3015 TRANSFER FROM TRAVEL TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0
3016 TRANSFER FROM CONTRACTS & EQUIP TO PERS SERVICES & TRAVEL													
AGY:	0.0	0.0	0.0	0.0	0.0	15.8	2.8	-3.7	0.0	-14.9	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.8	2.8	-3.7	0.0	-14.9	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-6.5	0.0	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-1.1	0.0	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2847.8	2871.0			2961.7	3198.5	2850.0	2868.9	3105.4	3261.8	3211.8		
02 TRAVEL	166.4	154.0			154.0	138.9	125.0	138.9	154.0	140.1	140.1		
03 CONTRACTUAL	968.4	1352.0			1352.0	1218.4	1218.4	1250.5	1350.5	1250.5	1300.5		
04 COMMODITIES	102.7	75.3			75.3	75.3	75.3	75.3	75.3	75.3	75.3		
05 EQUIPMENT	178.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	89.6												
08 MISC.													
** TOTAL EXPEND	4353.3	4452.3			4543.0	4631.1	4268.7	4333.6	4685.2	4727.7	4727.7		
1004 GEN FUND	4353.3	4452.3			4543.0	4631.1	4268.7	4333.6	4685.2	4727.7	4727.7		
15 FULL TIME	44.0	44.0			44.0	44.0	40.0	40.0	44.0	44.0	44.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	528.0	528.0			528.0	528.0	480.0	480.0	528.0	528.0	528.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,727.7) VERSUS GOV AMD (\$4,333.6)
01 PERS. SERV.	342.9	12.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$31.5. DISALLOW TRANSFERS OF PCNS TO DETACHMENTS AND PCNS AND FUNDING TO JUDICIAL SERVICES-ANCHORAGE, \$197.2. REDUCE PERSONAL SERVICES VACANCY, \$114.2.
02 TRAVEL	1.2	0.9%	PARTIALLY RESTORE REDUCTIONS TO INVESTIGATIVE TRAVEL, \$1.2.
03 CONTRACTUAL	50.0	4.0%	PARTIALLY RESTORE ALCOHOL REWARD GRANTS \$50.0.
** TOTALS	394.1	9.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,727.7) VERSUS GOV AMD (\$4,333.6)
01 PERS. SERV.	392.9	13.7%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$31.5. DISALLOW TRANSFERS OF PCNS TO DETACHMENTS AND PCNS AND FUNDING TO JUDICIAL SERVICES-ANCHORAGE, \$197.2. FULLY FUND PERSONAL SERVICES, \$164.2.
02 TRAVEL	1.2	0.9%	PARTIALLY RESTORE REDUCTIONS TO INVESTIGATIVE TRAVEL, \$1.2.
** TOTALS	394.1	9.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,685.2) VERSUS GOV AMD (\$4,333.6)
01 PERS. SERV.	236.5	8.2%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$31.5, AND HEALTH BENEFIT COST ADJ., \$7.8. DISALLOW TRANSFERS OF PCNS TO DETACHMENTS AND PCNS AND FUNDING TO JUDICIAL SERVICES-ANCHORAGE, \$197.2.
02 TRAVEL	15.1	10.9%	RESTORE REDUCTIONS TO INVESTIGATIVE TRAVEL, \$15.1.
03 CONTRACTUAL	100.0	8.0%	RESTORE ALCOHOL REWARD GRANTS, \$100.0.
** TOTALS	351.6	8.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	90.7	90.7	0.0	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.7	90.7	0.0	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2952	TRANSFER FUNDS FOR ADDITIONAL LEASE SPACE													
AGY:	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	143.7	143.7	0.0	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	143.7	143.7	0.0	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER PCNS TO DETACHMENTS FOR COURT SECURITY													
AGY:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3017	TRANSFER PCNS & FUNDING TO JUDICIAL SERVICES - ANCHORAGE													
AGY:	-2.0	0.0	-197.2	-197.2	0.0	-197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-197.2	-197.2	0.0	-197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	ELIMINATE ALCOHOL REWARDS GRANTS, REDUCE 'BUY MONEY'													
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	
4035	REDUCE INVESTIGATIVE TRAVEL													
AGY:	0.0	0.0	-15.1	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.1	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	
4036	REDUCE INVESTIGATIVE VEHICLES													
AGY:	0.0	0.0	-32.1	-32.1	0.0	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-32.1	-32.1	0.0	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	

4037	MAINTAIN CRIMINAL INVESTIGATIONS												
AGY:	4.0	0.0	290.3	290.3	0.0	290.3	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-58.2	-58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-13.9	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5404	MAINTAIN CIB SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	72.7	72.7	0.0	26.7	13.9	32.1	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-7.8	-7.8	0.0	-7.8	0.0	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 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	644.8	610.0			628.7	704.7	690.6	688.5	704.7	702.6	702.6		
02 TRAVEL	16.7	18.2			18.2	18.2	16.4	16.4	18.2	16.4	16.4		
03 CONTRACTUAL	46.4	44.9			44.9	44.9	44.9	44.9	44.9	44.9	44.9		
04 COMMODITIES	17.8	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	725.7	690.9			709.6	785.6	769.7	767.6	785.6	781.7	781.7		
1004 GEN FUND	725.7	690.9			709.6	785.6	769.7	767.6	785.6	781.7	781.7		
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 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$781.7) VERSUS GOV AMD (\$767.6)
01 PERS. SERV.	14.1	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$14.1.
** TOTALS	14.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$781.7) VERSUS GOV AMD (\$767.6)
01 PERS. SERV.	14.1	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$14.1.
** TOTALS	14.1	1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$785.6) VERSUS GOV AMD (\$767.6)
01 PERS. SERV.	16.2	2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$14.1, AND HEALTH BENEFIT COST ADJ., \$2.1.
02 TRAVEL	1.8	11.0%	RESTORE 10% TRAVEL REDUCTION, \$1.8.
** TOTALS	18.0	2.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER PERSONAL SERVICES FROM DETACHMENTS													
AGY:	0.0	0.0	46.0	46.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	46.0	46.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-14.1	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.8	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: 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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1187.2	1230.3			1451.5	1719.3	1684.9	1680.4	1522.1	1701.5	1680.4		
02 TRAVEL	1.4												
03 CONTRACTUAL	96.9	133.7			133.7	119.3	119.3	119.3	133.7	133.7	119.3		
04 COMMODITIES	29.4	26.9			26.9	26.9	26.9	26.9	26.9	26.9	26.9		
05 EQUIPMENT	9.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1324.1	1390.9			1612.1	1865.5	1831.1	1826.6	1682.7	1862.1	1826.6		
1004 GEN FUND	1324.1	1390.9			1612.1	1865.5	1831.1	1826.6	1682.7	1862.1	1826.6		
15 FULL TIME	26.0	25.0			26.0	24.0	24.0	23.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	312.0	300.0			312.0	288.0	288.0	288.0	312.0	312.0	312.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

DISALLOW TRANSFERS PCNS FROM DETACHMENTS AND CIB AND ELIMINATION OF CSO PCNS.

GOVERNOR'S AMENDMENT TO DELETE ONE PFT ANCHORAGE STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA COURT SERVICE OFFICERS BE MAINTAINED IN FY92 AT THE FY91 LEVEL OF SERVICE AND PERSONNEL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,862.1) VERSUS GOV AMD (\$1,826.6)
01 PERS. SERV.	21.1	1.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$34.4. DISALLOW TRANSFERS PCNS FROM DETACHMENTS, PCNS AND FUNDING FROM CIB <\$197.2>, AND ELIMINATION OF CSO PCNS. INCREASE PERSONAL SERVICES, \$183.9.
03 CONTRACTUAL	14.4	12.1%	RESTORE VEHICLES, \$14.4.
** TOTALS	35.5	1.9%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT ANCHORAGE STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,682.7) VERSUS GOV AMD (\$1,826.6)
01 PERS. SERV.	-158.3	-9.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$34.4, AND HEALTH BENEFIT COST ADJ., \$4.5. DISALLOW TRANSFERS PCNS FROM DETACHMENTS, PCNS AND FUNDING FROM CIB <\$197.2>, AND ELIMINATION OF CSO PCNS.
03 CONTRACTUAL	14.4	12.1%	RESTORE VEHICLES, \$14.4.
** TOTALS	-143.9	-7.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA COURT SERVICE OFFICERS BE MAINTAINED IN FY92 AT THE FY91 LEVEL OF SERVICE AND PERSONNEL.

GOVERNOR'S AMENDMENT TO DELETE ONE PFT ANCHORAGE STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

NOTE: GOV AMD COLUMN DELETES A PFT STATE TROOPER POSITION IN ANCHORAGE TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
0000														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1014	CH. 45, SEC. 14, SLA 90: COURT OFFICERS PAY													
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	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	1.0	0.0	44.2	44.2	0.0	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	44.2	44.2	0.0	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	70.6	70.6	0.0	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	70.6	70.6	0.0	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3013 TRANSFER PCNS FROM DETACHMENTS

	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGY:	13.0	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:	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3018 TRANSFER PCNS & FUNDING FROM CIB

	2.0	0.0	197.2	197.2	0.0	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGY:	2.0	0.0	197.2	197.2	0.0	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	197.2	197.2	0.0	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4038 REDUCE ENFORCEMENT - CSO ELIMINATION														
AGY:	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-17.0	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
4039 REDUCE JUDICIAL SERVICES VEHICLES														
AGY:	0.0	0.0	-14.4	-14.4	0.0	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.4	-14.4	0.0	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-34.4	-34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-4.5	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: PRISONER TRANSPORTATION

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	908.9	955.4		158.1	955.4	955.4	859.9	859.9	955.4	859.9	859.9		
03 CONTRACTUAL	21.4	9.1			9.1	9.1	9.1	9.1	9.1	9.1	9.1		
04 COMMODITIES	2.2	2.5			2.5	200.1	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT	9.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	941.9	967.0		158.1	967.0	1164.6	871.5	871.5	967.0	871.5	871.5		
1004 GEN FUND	941.9	967.0		158.1	967.0	1164.6	871.5	871.5	967.0	871.5	871.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$158.1

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 95, TRANSPORTATION, \$158.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$967.0) VERSUS GOV AMD (\$871.5)
02 TRAVEL	95.5	11.1%	RESTORE 10% TRAVEL REDUCTION, \$95.5.
** TOTALS	95.5	11.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4040	TRANSPORTATION COST INCREASES - CONTINUE FY91 SUPPLEMENTAL													
AGY:	0.0	0.0	197.6	197.6	0.0	0.0	0.0	0.0	197.6	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	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-95.5	-95.5	0.0	0.0	-95.5	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 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	12.6	18.4		48.0	18.4	18.4	16.6	16.6	18.4	16.6	16.6		
03 CONTRACTUAL	47.9	99.3			99.3	99.3	99.3	99.3	99.3	99.3	99.3		
04 COMMODITIES	74.4	52.0		44.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0		
05 EQUIPMENT	34.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	169.7	169.7		92.0	169.7	169.7	167.9	167.9	169.7	167.9	167.9		
1004 GEN FUND	169.7	169.7		92.0	169.7	169.7	167.9	167.9	169.7	167.9	167.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$92.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 95, SEARCH AND RESCUE OPERATIONS, \$92.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$169.7) VERSUS GOV AMD (\$167.9)
02 TRAVEL	1.8	10.8%	RESTORE 10% TRAVEL REDUCTION, \$1.8.
** TOTALS	1.8	1.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.8	-1.8	0.0	0.0	-1.8	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 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	3.1	15.0			15.0	15.0	13.5	13.5	15.0	13.5	13.5		
03 CONTRACTUAL	425.6	471.4			471.4	447.9	447.9	447.9	447.9	447.9	447.9		
04 COMMODITIES	5.7	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	435.8	496.4			496.4	472.9	471.4	471.4	472.9	471.4	471.4		
1004 GEN FUND	239.0	285.4			285.4	285.4	284.5	284.5	285.4	284.5	284.5		
1005 GF/PRGM	196.8	211.0			211.0	187.5	186.9	186.9	187.5	186.9	186.9		
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 13:07 6/04/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$472.9) VERSUS GOV AMD (\$471.4)
02 TRAVEL	1.5 11.1%	RESTORE 10% TRAVEL REDUCTION, \$1.5.	
** TOTALS	1.5 0.3%		

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4041	REDUCE PROGRAM RECEIPTS FROM EMPLOYEE RENTS													
AGY:	0.0	0.0	-23.5	-23.5	0.0	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-23.5	-23.5	0.0	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.5	-1.5	0.0	0.0	-1.5	0.0	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 13:07 6/04/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	650.3	985.0	100.0		1014.7	1061.4	1040.2	1057.0	1061.4	1060.9	1060.9		
02 TRAVEL	60.2	59.0	20.0		59.0	75.0	67.5	73.2	75.0	73.2	73.2		
03 CONTRACTUAL	222.8	802.4	250.0		802.4	900.0	900.0	900.0	900.0	900.0	900.0		
04 COMMODITIES	9.4	20.0	10.0		20.0	40.0	40.0	40.0	40.0	40.0	40.0		
05 EQUIPMENT	.9	153.2			153.2								
06 LANDS/BLDGS													
07 GRANTS, CLMS	182.2	951.0	425.0		426.0	445.6	445.6	445.6	445.6	445.6	445.6		
08 MISC.													
** TOTAL EXPEND	1125.8	2970.6	805.0		2475.3	2522.0	2493.3	2515.8	2522.0	2519.7	2519.7		
1002 FED RCPTS	882.6	1704.0	805.0		1726.0	1761.1	1740.0	1761.1	1761.1	1761.1	1761.1		
1003 G/F MATCH		150.0			152.1	155.1	153.2	155.1	155.1	155.1	155.1		
1004 GEN FUND		525.0											
1005 GF/PRGM	243.2	591.6			597.2	605.8	600.1	599.6	605.8	603.5	603.5		
15 FULL TIME	9.0	13.0			13.0	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	1.0	1.0		
18 STAFF MONTHS	108.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 91-0073 \$805.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,519.7) VERSUS GOV AMD (\$2,515.8)
01 PERS. SERV.	3.9	0.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.9.
** TOTALS	3.9	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,519.7) VERSUS GOV AMD (\$2,515.8)
01 PERS. SERV.	3.9	0.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.9.
** TOTALS	3.9	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,522.0) VERSUS GOV AMD (\$2,515.8)
01 PERS. SERV.	4.4	0.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.9, AND HEALTH BENEFIT COST ADJ., \$0.5.
02 TRAVEL	1.8	2.5%	RESTORE 10% TRAVEL REDUCTION, \$1.8.
** TOTALS	6.2	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	COMMUNITY ENFORCEMENT GRANTS(50/11)													
AGY:	0.0	0.0	-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0.0	
GOV:	0.0	0.0	-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	29.7	7.7	22.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	29.7	7.7	22.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	46.7	11.6	35.1	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	46.7	11.6	35.1	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 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 FROM EQUIPMENT TO VARIOUS OTHER ACCTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	16.0	97.6	20.0	-153.2	0.0	19.6	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	16.0	97.6	20.0	-153.2	0.0	19.6	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-21.2	-5.3	-15.9	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-7.5	-2.3	-5.2	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5662	RESTORE PERSONAL SERVICES (REF #798-4994)													
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	17.3	1.4	15.9	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5663	RESTORE TRAVEL FUNDING (REF #798-4995)													
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	5.7	0.5	5.2	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0	

5999 FY '92 HEALTH BENEFIT COST 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
GOV:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-37-00 (0-00-00000-1235)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						292.0	286.2	290.0	292.0	291.8	291.8		
02 TRAVEL						12.3	11.0	12.0	12.3	12.0	12.0		
03 CONTRACTUAL						40.5	40.5	40.5	40.5	40.5	40.5		
04 COMMODITIES						8.5	8.5	8.5	8.5	8.5	8.5		
05 EQUIPMENT						9.2	9.2	9.2	9.2	9.2	9.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						362.5	355.4	360.2	362.5	362.0	362.0		
1002 FED RCPTS						225.0	221.0	225.0	225.0	225.0	225.0		
1003 G/F MATCH						59.7	58.7	59.7	59.7	59.7	59.7		
1004 GEN FUND						77.8	75.7	75.5	77.8	77.3	77.3		
15 FULL TIME						6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						72.0	72.0	72.0	72.0	72.0	72.0		

07-12-02-37-00 (0-00-00000-1235)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$362.0) VERSUS GOV AMD (\$360.2)
01 PERS. SERV.	1.8	0.6%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$1.8.
** TOTALS	1.8	0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$362.0) VERSUS GOV AMD (\$360.2)
01 PERS. SERV.	1.8	0.6%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$1.8.
** TOTALS	1.8	0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$362.5) VERSUS GOV AMD (\$360.2)
01 PERS. SERV.	2.0	0.7%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$1.8, AND HEALTH BENEFIT COST ADJ., \$0.2.
02 TRAVEL	0.3	2.5%	RESTORE 10% TRAVEL REDUCTION, \$0.3.
** TOTALS	2.3	0.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3003	TRANSFER COMMERCIAL VEHICLE PROGRAM FROM HIGHWAY SAFETY PLANNING													
AGY:	6.0	0.0	299.1	59.7	239.4	228.6	12.3	40.5	8.5	9.2	0.0	0.0	0.0	
GOV:	6.0	0.0	299.1	59.7	239.4	228.6	12.3	40.5	8.5	9.2	0.0	0.0	0.0	
3009	TRANSFER PERSONAL SERVICES FROM DETACHMENTS													
AGY:	0.0	0.0	77.8	77.8	0.0	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	77.8	77.8	0.0	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4042	REDUCE FEDERAL FUNDS												
AGY:	0.0	0.0	-14.4	0.0	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.4	0.0	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-5.8	-2.6	-3.2	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.3	-0.5	-0.8	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5664	RESTORE PERSONAL SERVICES (REF #1235-4994)												
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	4.0	0.8	3.2	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5665	RESTORE TRAVEL FUNDS (REF #1235-4995)												
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	1.0	0.2	0.8	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-0.2	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:07 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
CONTRACTS	4806.8	23.3	4806.8	3889.4	4710.6	4710.6	4806.8	4806.8	4806.8	
SUPPORT	1612.2		1641.0	1674.1	1579.7	1577.6	1674.1	1728.0	1674.1	
ADMINISTRATION	223.4		229.8	250.5	245.0	244.4	250.5	249.1	249.1	
** TOTAL	6642.4	23.3	6677.6	5814.0	6535.3	6532.6	6731.4	6783.9	6730.0	
** CHANGE VERSUS FY91AUTH				-12.9%	-2.1%	-2.2%	0.8%	1.6%	0.8%	
OBJECT DESCRIPTION										
PERS. SERV.	1136.9		1172.1	1251.8	1226.7	1224.0	1251.8	1319.1	1251.2	
TRAVEL	147.4		147.4	147.4	132.6	132.6	147.4	132.6	146.6	
CONTRACTUAL	5278.9	23.3	5278.9	4343.3	5104.5	5104.5	5260.7	5260.7	5260.7	
COMMODITIES	71.5		71.5	71.5	71.5	71.5	71.5	71.5	71.5	
EQUIPMENT	7.7		7.7							
FUNDING SUMMARY										
GENERAL FUND	6642.4	23.3	6677.6	5814.0	6535.3	6532.6	6731.4	6783.9	6730.0	
** GENERAL FUND CHANGE VS. FY91AUTH				-12.9%	-2.1%	-2.2%	0.8%	1.6%	0.8%	
POSITIONS										
FULL TIME	15.0		15.0	15.0	15.0	14.0	15.0	15.0	15.0	
STAFF MONTHS	180.0		180.0	180.0	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 13:07 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	19.4												
03 CONTRACTUAL	4684.3	4806.8		23.3	4806.8	3889.4	4710.6	4710.6	4806.8	4806.8	4806.8		
04 COMMODITIES	1.3												
05 EQUIPMENT	9.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4714.7	4806.8		23.3	4806.8	3889.4	4710.6	4710.6	4806.8	4806.8	4806.8		
1004 GEN FUND	4714.7	4806.8		23.3	4806.8	3889.4	4710.6	4710.6	4806.8	4806.8	4806.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$23.3

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 126, WAGE CLAIMS FOR WAGES PAID IN 1987, \$23.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,806.8) VERSUS GOV AMD (\$4,710.6)
03 CONTRACTUAL	96.2	2.0%	RESTORE 2% REDUCTION, \$96.2.
** TOTALS	96.2	2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,806.8) VERSUS GOV AMD (\$4,710.6)
03 CONTRACTUAL	96.2	2.0%	RESTORE 2% REDUCTION, \$96.2.
** TOTALS	96.2	2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,806.8) VERSUS GOV AMD (\$4,710.6)
03 CONTRACTUAL	96.2	2.0%	RESTORE 2% REDUCTION, \$96.2.
** TOTALS	96.2	2.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4043	ELIMINATE 38 VPSO CONTRACT POSITIONS													
AGY:	0.0	0.0	-1743.1	-1743.1	0.0	0.0	0.0	-1743.1	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	
4044	MAINTAIN VPSO ENFORCEMENT													
AGY:	0.0	0.0	825.7	825.7	0.0	0.0	0.0	825.7	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	
4070	REDUCE BY 2%													
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	-96.2	-96.2	0.0	0.0	0.0	-96.2	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 13:07 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	896.9	930.9			959.7	1018.7	998.3	996.2	1018.7	1086.6	1018.7		
02 TRAVEL	104.3	139.5			139.5	139.5	125.5	125.5	139.5	125.5	139.5		
03 CONTRACTUAL	388.7	464.8			464.8	446.6	386.6	386.6	446.6	446.6	446.6		
04 COMMODITIES	98.2	69.3			69.3	69.3	69.3	69.3	69.3	69.3	69.3		
05 EQUIPMENT	75.2	7.7			7.7								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1563.3	1612.2			1641.0	1674.1	1579.7	1577.6	1674.1	1728.0	1674.1		
1004 GEN FUND	1563.3	1612.2			1641.0	1674.1	1579.7	1577.6	1674.1	1728.0	1674.1		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	11.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	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 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,674.1) VERSUS GOV AMD (\$1,577.6)
01 PERS. SERV.	22.5	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$20.4, AND HEALTH BENEFIT COST ADJ., \$2.1.
02 TRAVEL	14.0	11.2%	RESTORE 10% TRAVEL REDUCTION, \$14.0.
03 CONTRACTUAL	60.0	15.5%	RESTORE REDUCTION TO TRAINING & ASSISTANCE, \$60.0.
** TOTALS	96.5	6.1%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT GALENA STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,728.0) VERSUS GOV AMD (\$1,577.6)
01 PERS. SERV.	90.4	9.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$20.4. TRANSFER PERSONAL SERVICES FUNDS FROM AST DETACHMENTS TO RESTORE A PFT STATE TROOPER POSITION IN GALENA, \$70.0.
03 CONTRACTUAL	60.0	15.5%	RESTORE REDUCTION TO TRAINING & ASSISTANCE, \$60.0.
** TOTALS	150.4	9.5%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT GALENA STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,674.1) VERSUS GOV AMD (\$1,577.6)
01 PERS. SERV.	22.5	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$20.4, AND HEALTH BENEFIT COST ADJ., \$2.1.
02 TRAVEL	14.0	11.2%	RESTORE 10% TRAVEL REDUCTION, \$14.0.
03 CONTRACTUAL	60.0	15.5%	RESTORE REDUCTION TO TRAINING & ASSISTANCE, \$60.0.
** TOTALS	96.5	6.1%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT GALENA STATE TROOPER POSITION TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

NOTE: GOV AMD DELETES A PFT STATE TROOPER POSITION IN GALENA TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.8	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2953	TRANSFER FUNDS FOR ADDITIONAL LEASE SPACE													
AGY:	0.0	0.0	-1.6	-1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.6	-1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	45.2	45.2	0.0	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	45.2	45.2	0.0	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER FROM CONTRACTUAL & EQUIP TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	13.8	0.0	-6.1	0.0	-7.7	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	13.8	0.0	-6.1	0.0	-7.7	0.0	0.0	0.0	
3021	TRANSFER TO VPSO ADMIN PERSONAL SERVICES													
AGY:	0.0	0.0	-10.5	-10.5	0.0	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.5	-10.5	0.0	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4045	REDUCE TRAINING & ASSISTANCE													
AGY:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	
4046	OVERSIGHT TROOPER TRANSPORTATION													
AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	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	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-20.4	-20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-14.0	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-2.1	-2.1	0.0	-2.1	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 13:07 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	205.8	206.0			212.4	233.1	228.4	227.8	233.1	232.5	232.5		
02 TRAVEL	9.8	7.9			7.9	7.9	7.1	7.1	7.9	7.1	7.1		
03 CONTRACTUAL	10.3	7.3			7.3	7.3	7.3	7.3	7.3	7.3	7.3		
04 COMMODITIES	.5	2.2			2.2	2.2	2.2	2.2	2.2	2.2	2.2		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND.	227.2	223.4			229.8	250.5	245.0	244.4	250.5	249.1	249.1		
1004 GEN FUND	227.2	223.4			229.8	250.5	245.0	244.4	250.5	249.1	249.1		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$249.1) VERSUS GOV AMD (\$244.4)
01 PERS. SERV.	4.7	2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$4.7.
** TOTALS	4.7	1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$249.1) VERSUS GOV AMD (\$244.4)
01 PERS. SERV.	4.7	2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$4.7.
** TOTALS	4.7	1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$250.5) VERSUS GOV AMD (\$244.4)
01 PERS. SERV.	5.3	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$4.7, AND HEALTH BENEFIT COST ADJ., \$0.6.
02 TRAVEL	0.8	11.3%	RESTORE 10% TRAVEL REDUCTION, \$0.8.
** TOTALS	6.1	2.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	6.4	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.4	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	10.2	10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.2	10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3022	TRANSFER FROM VPSO SUPPORT													
AGY:	0.0	0.0	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.5	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-4.7	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	147.2	156.2			160.8	172.8	169.3	168.7	172.8	131.0	131.0		
02 TRAVEL	27.3	27.4			27.4	27.4	24.7	24.7	27.4	24.7	24.7		
03 CONTRACTUAL	128.3	119.3			119.3	107.3	107.3	107.3	114.7	107.3	107.3		
04 COMMODITIES	3.8	7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1		
05 EQUIPMENT	6.4	.9			.9	.9	.9	.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	313.0	310.9			315.5	315.5	309.3	308.7	322.9	271.0	271.0		
1004 GEN FUND	313.0	310.9			315.5	315.5	309.3	308.7	322.9	271.0	271.0		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	24.0	24.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$271.0) VERSUS GOV AMD (\$308.7)
01 PERS. SERV.	-37.7	-22.3%	DELETE ONE DOCUMENT PROCESSOR III POSITION IN JUNEAU, <\$37.7>.
** TOTALS	-37.7	-12.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$271.0) VERSUS GOV AMD (\$308.7)
01 PERS. SERV.	-37.7	-22.3%	DELETE ONE DOCUMENT PROCESSOR III POSITION IN JUNEAU, <\$37.7>.
** TOTALS	-37.7	-12.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$322.9) VERSUS GOV AMD (\$308.7)
01 PERS. SERV.	4.1	2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$3.5, AND HEALTH BENEFIT COST ADJ., \$0.6.
02 TRAVEL	2.7	10.9%	RESTORE 10% TRAVEL REDUCTION, \$2.7.
03 CONTRACTUAL	7.4	6.9%	RESTORE REDUCTION TO MUNICIPAL OFFICER TRAINING, \$7.4.
** TOTALS	14.2	4.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	4.6	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.6	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	7.4	7.4	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.4	7.4	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 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 TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES														
AGY:	0.0	0.0	0.0	0.0	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4047 REDUCE MUNICIPAL POLICER OFFICER TRAINING														
AGY:	0.0	0.0	-7.4	-7.4	0.0	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.4	-7.4	0.0	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-2.7	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999 FY '92 HEALTH BENEFIT COST 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	0.0	-0.6	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	120.0	123.4			127.1	142.0	139.2	138.8	142.0	142.0	142.0		
02 TRAVEL	14.2	26.7			26.7	26.7	24.0	24.5	26.7	26.7	26.7		
03 CONTRACTUAL	32.0	30.1			30.1	30.1	30.1	30.1	30.1	30.1	30.1		
04 COMMODITIES	3.6	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT	18.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	733.6	738.7			738.7	709.7	709.7	709.7	729.7	729.7	729.7		
08 MISC.													
** TOTAL EXPEND	921.4	920.6			924.3	910.2	904.7	904.8	930.2	930.2	930.2		
1002 FED RCPTS	163.9	164.0			164.0	164.0	163.5	163.5	164.0	164.0	164.0		
1003 G/F MATCH								.5					
1004 GEN FUND	20.9	20.0			20.0			740.8	20.0	766.2	20.0		
1050 PFD FUND	736.6	736.6			740.3	746.2	741.2		746.2		746.2		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	24.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$930.2) VERSUS GOV AMD (\$904.8)
01 PERS. SERV.	3.2	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$2.8, AND HEALTH BENEFIT COST ADJ., \$0.4.
02 TRAVEL	2.2	9.0%	RESTORE 10% TRAVEL REDUCTION, \$2.2.
07 GRANTS, CLMS	20.0	2.8%	RESTORE GENERAL FUND CONTRIBUTION, \$20.0.
** TOTALS	25.4	2.8%	

NOTE: FUND SOURCE CHANGE GF TO PFD FUND.

TECHNICAL AMENDMENT: FUND SOURCE CHANGE, <\$0.5> GF TO \$0.5 FED RCPTS, TO CORRECT OMB ERROR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF REVENUE SHALL IMPLEMENT AS 43.23.005(D) IN ACCORDANCE WITH THE RECENT ALASKA SUPREME COURT DECISION, STATE OF ALASKA V. ANTHONY, NO. 3685 (ALASKA APRIL 26, 1991). THE DECISION FOUND THAT IT IS PERMISSIBLE FOR THE STATE TO PREVENT INCARCERATED FELONS FROM RECEIVING PERMANENT FUND DIVIDEND CHECKS, AND TO USE THAT MONEY FOR THE CRIME VICTIM COMPENSATION FUND ESTABLISHED UNDER AS 18.67.162, OR TO COVER PART OF THE COSTS OF INMATE PROGRAMS OF THE DEPARTMENT OF CORRECTIONS. THE DEPARTMENT OF REVENUE SHOULD CALCULATE AND NOTIFY THE LEGISLATURE OF THE AMOUNT THAT OTHERWISE WOULD HAVE BEEN PAID TO INCARCERATED FELONS DURING THE PRIOR CALENDAR YEAR, BUT FOR THE PROVISIONS OF AS 43.23.005(D), AND THAT AMOUNT SHALL BE APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY TO HELP FUND THE VIOLENT CRIMES COMPENSATION PROGRAM AND TO THE DEPARTMENT OF CORRECTIONS TO HELP FUND GATE MONEY FOR RELEASING FELONS AND SEX OFFENDER TREATMENT PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$930.2) VERSUS GOV AMD (\$904.8)
01 PERS. SERV.	3.2	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$2.8, AND HEALTH BENEFIT COST ADJUSTMENT, \$0.4.
02 TRAVEL	2.2	9.0%	RESTORE 10% TRAVEL REDUCTION, \$2.2.
07 GRANTS, CLMS	20.0	2.8%	RESTORE GENERAL FUND CONTRIBUTION, \$20.0.
** TOTALS	25.4	2.8%	

TECHNICAL AMENDMENT: FUND SOURCE CHANGE, <\$0.5> GF TO \$0.5 FED RCPTS, TO CORRECT OMB ERROR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$930.2) VERSUS GOV AMD (\$904.8)
01 PERS. SERV.	3.2	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$2.8, AND HEALTH BENEFIT COST ADJ., \$0.4.
02 TRAVEL	2.2	9.0%	RESTORE 10% TRAVEL REDUCTION, \$2.2.
07 GRANTS, CLMS	20.0	2.8%	RESTORE GENERAL FUND CONTRIBUTION, \$20.0.
** TOTALS	25.4	2.8%	

NOTE: FUND SOURCE CHANGE GF TO PFD FUND.

TECHNICAL AMENDMENT: FUND SOURCE CHANGE, <\$0.5> GF TO \$0.5 FED RCPTS, TO CORRECT OMB ERROR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS BE PAID FOR IN PART WITH THE 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 1992 SESSION.

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 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, 1991, 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 SECOND SESSION OF THE SEVENTEENTH LEGISLATURE.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	3.7	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.7	0.0	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3024 TRANSFER FROM GRANTS & CLAIMS TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4048 ELIMINATE GENERAL FUND CONTRIBUTION													
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
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-2.8	0.0	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-2.7	0.0	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5207 CHANGE FUND SOURCE FROM PFD FUNDS TO GENERAL FUNDS

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	741.2	-741.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5666 RESTORE TRAVEL FUNDS (REF #520-4995)

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	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY 92 HEALTH BENEFIT COST 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	0.0	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	218.6	227.2			238.1	249.3	244.3	243.5	249.3	243.5	243.5		
02 TRAVEL	32.7	26.9			26.9	26.9	24.1	24.1	26.9	24.1	24.1		
03 CONTRACTUAL	42.4	73.8			73.8	59.7	74.7	74.7	74.7	74.7	74.7		
04 COMMODITIES	4.4	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	3.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5385.7	5879.5			5479.5	4524.2	5159.2	5159.2	5909.2	5509.2	5909.2		
08 MISC.													
** TOTAL EXPEND	5687.6	6211.7			5822.6	4864.4	5506.6	5505.8	6264.4	5855.8	6255.8		
1002 FED RCPTS	250.0	342.0			342.0	355.0	355.0	355.0	355.0	355.0	355.0		
1004 GEN FUND	5317.0	5758.7			5369.6	3621.8	4264.0	5022.2	5780.8	5372.2	5772.2		
1006 GF/MHTIA						759.0	759.0						
1007 I/A RCPTS	120.6	111.0			111.0	128.6	128.6	128.6	128.6	128.6	128.6		
15 FULL TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	40.0	48.0			48.0	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 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,255.8) VERSUS GOV AMD (\$5,505.8)
07 GRANTS, CLMS	750.0	14.5%	RESTORE REDUCED AND VETOED GRANT AWARDS, \$750.0.
** TOTALS	750.0	13.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,855.8) VERSUS GOV AMD (\$5,505.8)
07 GRANTS, CLMS	350.0	6.8%	RESTORE REDUCED GRANT AWARDS, \$350.0.
** TOTALS	350.0	6.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,264.4) VERSUS GOV AMD (\$5,505.8)
01 PERS. SERV.	5.8	2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$5.0, AND HEALTH BENEFIT COST ADJ., \$0.8.
02 TRAVEL	2.8	11.6%	RESTORE 10% TRAVEL REDUCTION, \$2.8.
07 GRANTS, CLMS	750.0	14.5%	RESTORE REDUCED AND VETOED GRANT AWARDS, \$750.0.
** TOTALS	758.6	13.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1002	INCREASE GRANT AMOUNTS TO CONTRACTORS (51/13)													
AGY:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	
GOV:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45
 AGY: 0.0 0.0 10.9 10.9 0.0 10.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 10.9 10.9 0.0 10.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.2	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	CHANGE 759.0 FROM GF TO GFMHTIA												
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
4049	CHANGE FUNDING 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
4050	REDUCE GRANT AWARDS												
AGY:	0.0	0.0	-1000.0	-1000.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	-985.0	0.0
GOV:	0.0	0.0	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0
4051	INCREASE NON-GENERAL FUNDS GRANTS												
AGY:	0.0	0.0	30.6	0.0	30.6	0.0	0.0	0.9	0.0	0.0	0.0	29.7	0.0
GOV:	0.0	0.0	30.6	0.0	30.6	0.0	0.0	0.9	0.0	0.0	0.0	29.7	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.8	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5560 CANGE FUND SOURCE FROM GF/MHTIA TO GENERAL FUND

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

5999 FY '92 HEALTH BENEFIT COST 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	0.0	-0.8	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:07 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
CONTRACT JAILS	3426.3	720.0	3429.3	4094.2	3421.5	3421.1	4104.2	4080.9	4104.2	
COMMISSIONERS OFFICE	484.7		504.2	519.4	508.0	507.0	519.4	513.9	513.9	
TRAINING ACADEMY	1454.3		1468.4	1070.3	760.4	779.6	771.3	1153.5	1153.5	
ADMINISTRATIVE SERVICES	1721.7		1795.8	1866.4	1833.1	1827.0	1866.4	1858.2	1858.2	
CIVIL AIR PATROL	420.0	46.0	420.0	400.0	399.7	420.0	420.0	420.0	420.0	
LABORATORY SERVICES	1671.1		1727.2	2089.3	1757.6	2050.5	1934.2	2097.6	2097.6	
AK PUB SFTY INFO NETWORK	1314.1		1347.1	1660.4	1645.2	1643.3	1660.4	1656.9	1656.9	
BUILDING SECURITY AND MAINT	240.0		240.0		238.3	238.3	238.3	238.3	238.3	
ALASKA CRIMINAL RECORDS AND ID	720.6		755.7	1010.2	993.9	990.7	1010.2	990.7	990.7	10.0
** TOTAL	11452.8	766.0	11687.7	12710.2	11557.7	11877.5	12524.4	13010.0	13033.3	10.0
** CHANGE VERSUS FY91AUTH				8.7%	-1.1%	1.6%	7.2%	11.3%	11.5%	
OBJECT DESCRIPTION										
PERS. SERV.	4658.2		4893.1	5563.9	5274.8	5394.7	5445.2	5414.0	5486.8	10.0
TRAVEL	201.5		201.5	194.9	148.2	208.6	194.7	204.5	205.0	
CONTRACTUAL	6007.1	766.0	6007.1	6347.0	5560.8	5655.3	6280.6	6409.0	6359.0	
COMMODITIES	222.8		222.8	252.8	212.3	257.3	242.3	257.3	257.3	
EQUIPMENT	19.2		19.2	9.2	19.2	19.2	19.2	19.2	19.2	
GRANTS, CLMS										
MISC.	344.0		344.0	342.4	342.4	342.4	342.4	706.0	706.0	
FUNDING SUMMARY										
FED RCPTS	19.8		19.8	367.4	367.4	367.4	367.4	367.4	367.4	
GENERAL FUND	11009.9	766.0	11241.5	11900.5	10686.3	11069.7	11714.7	12200.3	12223.6	10.0
OTHER FUNDS	423.1		426.4	442.3	504.0	440.4	442.3	442.3	442.3	
** GENERAL FUND CHANGE VS. FY91AUTH				5.9%	-4.9%	-1.5%	4.2%	8.5%	8.7%	
POSITIONS										
FULL TIME	95.0		95.0	100.0	98.0	98.0	99.0	98.0	99.0	
PART TIME	2.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	
TEMPORARY	34.0		34.0	34.0	34.0		34.0			
STAFF MONTHS	1154.0		1160.0	1220.0	1196.0	1208.0	1196.0	1196.0	1208.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	87.4	100.8			103.8	108.7	106.5	106.1	108.7	35.9	108.7		
02 TRAVEL	81.4	15.0			15.0	5.0	4.5	4.5	15.0	14.5	15.0		
03 CONTRACTUAL	3329.4	3307.0		720.0	3307.0	3977.0	3307.0	3307.0	3977.0	4027.0	3977.0		
04 COMMODITIES	4.0	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.													
** TOTAL EXPEND	3502.2	3426.3		720.0	3429.3	4094.2	3421.5	3421.1	4104.2	4080.9	4104.2		
1004 GEN FUND	3502.2	3426.3		720.0	3429.3	4094.2	3421.5	3421.1	4104.2	4080.9	4104.2		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	1.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	12.0	24.0		

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$720.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 15, CONTRACT JAILS-INCREASED COSTS, \$720.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,104.2) VERSUS GOV AMD (\$3,421.1)
01 PERS. SERV.	2.6	2.5%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$2.2, AND HEALTH BENEFIT COST ADJ., \$0.4.
02 TRAVEL	10.5	233.3%	RESTORE TRAVEL REDUCTIONS, \$0.5 AND \$10.0.
03 CONTRACTUAL	670.0	20.3%	CONTINUE FY91 SUPPLEMENTAL, \$670.0.
** TOTALS	683.1	20.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,080.9) VERSUS GOV AMD (\$3,421.1)
01 PERS. SERV.	-70.2	-66.2%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$2.2. DELETE SPECIAL ASSISTANT POSITION, <\$72.4>.
02 TRAVEL	10.0	222.2%	RESTORE TRAVEL REDUCTION, \$10.0.
03 CONTRACTUAL	720.0	21.8%	CONTINUE FY91 SUPPLEMENTAL, \$720.0.
** TOTALS	659.8	19.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,104.2) VERSUS GOV AMD (\$3,421.1)
01 PERS. SERV.	2.6	2.5%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$2.2, AND HEALTH BENEFIT COST ADJ., \$0.4.
02 TRAVEL	10.5	233.3%	RESTORE 10% TRAVEL REDUCTION, \$0.5, AND \$10.0.
03 CONTRACTUAL	670.0	20.3%	CONTINUE FY91 SUPPLEMENTAL, \$670.0.
** TOTALS	683.1	20.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	4.9	4.9	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.9	4.9	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4052	MAINTAIN CONTRACT JAILS - CONTINUE FY91 SUPPLEMENTAL													
AGY:	0.0	0.0	670.0	670.0	0.0	0.0	0.0	670.0	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	
4053	REDUCE TRAVEL													
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.5	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	312.7	308.0			327.5	342.7	335.8	334.8	342.7	341.7	341.7		
02 TRAVEL	41.4	45.0			45.0	45.0	40.5	40.5	45.0	40.5	40.5		
03 CONTRACTUAL	57.1	125.3			125.3	125.3	125.3	125.3	125.3	125.3	125.3		
04 COMMODITIES	12.2	6.4			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT	63.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	3.0												
08 MISC.													
** TOTAL EXPEND	489.4	484.7			504.2	519.4	508.0	507.0	519.4	513.9	513.9		
1004 GEN FUND	489.4	484.7			504.2	519.4	508.0	507.0	519.4	513.9	513.9		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$513.9) VERSUS GOV AMD (\$507.0)
01 PERS. SERV.	6.9 2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$6.9.
** TOTALS	6.9 1.4%	

THE APPROPRIATIONS MADE IN THIS ACT TO THE DEPARTMENT OF PUBLIC SAFETY ARE CONDITIONED ON NO PORTION OF THESE APPROPRIATIONS BEING EXPENDED FOR COSTS ASSOCIATED WITH THE OPENING OF THE DALTON HIGHWAY TO THE GENERAL PUBLIC NORTH OF DIETRICH CAMP AT ANY TIME OF THE YEAR OR THAT PORTION OF THE DALTON HIGHWAY BETWEEN THE YUKON RIVER AND DIETRICH CAMP BETWEEN SEPTEMBER 2 AND MAY 31.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$513.9) VERSUS GOV AMD (\$507.0)
01 PERS. SERV.	6.9 2.1%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$6.9.
** TOTALS	6.9 1.4%	

THE APPROPRIATIONS MADE IN THIS ACT TO THE DEPARTMENT OF PUBLIC SAFETY ARE CONDITIONED ON NO PORTION OF THESE APPROPRIATIONS BEING EXPENDED FOR COSTS ASSOCIATED WITH THE OPENING OF THE DALTON HIGHWAY TO THE GENERAL PUBLIC NORTH OF DIETRICH CAMP AT ANY TIME OF THE YEAR OR THAT PORTION OF THE DALTON HIGHWAY BETWEEN THE YUKON RIVER AND DIETRICH CAMP BETWEEN SEPTEMBER 2 AND MAY 31.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$519.4) VERSUS GOV AMD (\$507.0)
01 PERS. SERV.	7.9 2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$6.9, AND HEALTH BENEFIT COST ADJ., \$1.0.
02 TRAVEL	4.5 11.1%	RESTORE 10% TRAVEL REDUCTION, \$4.5.
** TOTALS	12.4 2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1009	FISCAL NOTE: HB 482	EXTEND FIRE COMMISSION											
AGY:	1.0	0.0	58.5	58.5	0.0	37.0	12.0	8.4	1.1	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	58.5	58.5	0.0	37.0	12.0	8.4	1.1	0.0	0.0	0.0	0.0
1803	VETO FISCAL NOTE HB 482:	BILL DIDN'T PASS											
AGY:	-1.0	0.0	-58.5	-58.5	0.0	-37.0	-12.0	-8.4	-1.1	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-58.5	-58.5	0.0	-37.0	-12.0	-8.4	-1.1	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	19.5	19.5	0.0	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.5	19.5	0.0	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.2	15.2	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.2	15.2	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-6.9	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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4995 REDUCE TRAVEL FUNDING BY 10%

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	-4.5	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-1.0	-1.0	0.0	0.0	-1.0	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 13:07 6/04/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	445.3	465.6			479.7	501.6	491.6	490.2	501.6	500.2	500.2		
02 TRAVEL	168.7	28.9			28.9	8.3	7.4	28.0	8.3	28.3	28.3		
03 CONTRACTUAL	229.2	571.6	5.0		571.6	516.2	217.2	217.2	217.2	217.2	217.2		
04 COMMODITIES	107.2	37.0			37.0	37.0	37.0	37.0	37.0	37.0	37.0		
05 EQUIPMENT	134.2	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		344.0			344.0					363.6	363.6		
** TOTAL EXPEND	1084.6	1454.3	5.0		1468.4	1070.3	760.4	779.6	771.3	1153.5	1153.5		
1004 GEN FUND	835.9	1172.5			1186.6	809.1	499.5	498.1	510.1	871.7	871.7		
1005 GF/PRGM	20.6	20.6	5.0		20.6			20.6		20.6	20.6		
1007 I/A RCPTS	228.1	261.2			261.2	261.2	260.9	260.9	261.2	261.2	261.2		
15 FULL TIME	7.0	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	34.0			34.0	34.0	34.0		34.0				
18 STAFF MONTHS	88.0	88.0			88.0	88.0	88.0	88.0	88.0	88.0	88.0		

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

REVISED PROGRAMS: 91-0155 \$5.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,153.5) VERSUS GOV AMD (\$779.6)
01 PERS. SERV.	10.0	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$10.0.
02 TRAVEL	0.3	1.1%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.3 I/A RCPTS.
08 MISC.	363.6	100.0%	PARTIALLY RESTORE TRAINING FUNDS, \$363.6.
** TOTALS	373.9	48.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,153.5) VERSUS GOV AMD (\$779.6)
01 PERS. SERV.	10.0	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$10.0.
02 TRAVEL	0.3	1.1%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.3 I/A RCPTS.
08 MISC.	363.6	100.0%	PARTIALLY RESTORE TRAINING FUNDS, \$363.6.
** TOTALS	373.9	48.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$771.3) VERSUS GOV AMD (\$779.6)
01 PERS. SERV.	11.4	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$10.0 AND HEALTH BENEFIT COST ADJ., \$1.4.
02 TRAVEL	-19.7	-70.4%	RESTORE 10% TRAVEL REDUCTION, \$0.9. DELETE INCREMENT TO RESTORE ACADEMY PROGRAM RECEIPTS, <\$20.6>.
** TOTALS	-8.3	-1.1%	

GOVERNOR'S AMENDMENT TO DELETE 34 NON-PERMANENT TRAINING SLOTS FOR TROOPER RECRUITS NOT ACCEPTED.

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

NOTE: GOV AMD COLUMN DELETES 34 NON-PERMANENT POSITION TRAINING SLOTS FOR TROOPER RECRUITS AS A TECHNICAL AMENDMENT SINCE TROOPER RECRUIT TRAINING FUNDS WERE ELIMINATED IN THE GOVERNOR'S ORIGINAL BUDGET.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	14.1	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.1	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	21.9	21.9	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.9	21.9	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4054	REDUCE STATE TROOPER RECRUIT TRAINING												
AGY:	0.0	0.0	-420.0	-420.0	0.0	0.0	-20.6	-55.4	0.0	0.0	0.0	0.0	-344.0
GOV:	0.0	0.0	-719.0	-719.0	0.0	0.0	-20.6	-354.4	0.0	0.0	0.0	0.0	-344.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.9	-0.6	-0.3	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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
5705	RESTORE TRAINING ACADEMY PROGRAM RECEIPTS (REF #524-4054)												
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	20.6	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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
GOV:	0.0	0.0	-1.4	-1.4	0.0	-1.4	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 13:07 6/04/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1842.1	1416.2	36.1		1490.3	1560.9	1529.7	1523.6	1560.9	1554.8	1554.8		
02 TRAVEL	20.4	20.5			20.5	20.5	18.4	18.4	20.5	18.4	18.4		
03 CONTRACTUAL	373.7	262.5	206.3		262.5	262.5	262.5	262.5	262.5	262.5	262.5		
04 COMMODITIES	55.3	22.5			22.5	22.5	22.5	22.5	22.5	22.5	22.5		
05 EQUIPMENT	59.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2351.1	1721.7	242.4		1795.8	1866.4	1833.1	1827.0	1866.4	1858.2	1858.2		
1002 FED RCPTS			242.4										
1004 GEN FUND	2335.1	1721.7			1795.8	1866.4	1833.1	1827.0	1866.4	1858.2	1858.2		
1005 GF/PRGM	16.0												
15 FULL TIME	45.0	32.0	1.0		32.0	32.0	32.0	31.0	32.0	32.0	32.0		
16 PART TIME	3.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	562.0	394.0			394.0	394.0	394.0	394.0	394.0	394.0	394.0		

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

REVISED PROGRAMS: 91-0090 \$242.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,858.2) VERSUS GOV AMD (\$1,827.0)
01 PERS. SERV.	31.2	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$31.2.
** TOTALS	31.2	1.7%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT JUNEAU ACCOUNTING TECH I TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,858.2) VERSUS GOV AMD (\$1,827.0)
01 PERS. SERV.	31.2	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$31.2.
** TOTALS	31.2	1.7%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT JUNEAU ACCOUNTING TECH I TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,866.4) VERSUS GOV AMD (\$1,827.0)
01 PERS. SERV.	37.3	2.4%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$31.2 AND HEALTH BENEFIT COST ADJ., \$6.1.
02 TRAVEL	2.1	11.4%	RESTORE 10% TRAVEL REDUCTION, \$2.1.
** TOTALS	39.4	2.2%	

GOVERNOR'S AMENDMENT TO DELETE ONE PFT JUNEAU ACCOUNTING TECH I TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES NOT ACCEPTED.

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

NOTE: GOV AMD COLUMN DELETES A PFT ACCOUNTING TECH 1 POSITION IN JUNEAU TO MEET OMB PERSONAL SERVICES UNDERFUNDING GUIDELINES.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.1	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	70.6	70.6	0.0	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.6	70.6	0.0	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-31.2	-31.2	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.1	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-6.1	-6.1	0.0	-6.1	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 13:07 6/04/91

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	2.1	2.5			2.5	2.5	2.2	2.2	2.5	2.2	2.2		
03 CONTRACTUAL	417.9	417.5		46.0	417.5	397.5	397.5	417.8	417.5	417.8	417.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	420.0	420.0		46.0	420.0	400.0	399.7	420.0	420.0	420.0	420.0		
1004 GEN FUND	420.0	420.0		46.0	420.0	400.0	399.7	420.0	420.0	420.0	420.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$46.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 16, INCREASED PROGRAM COSTS, \$46.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$420.0) VERSUS GOV AMD (\$420.0)
02 TRAVEL	0.3 13.6%	
03 CONTRACTUAL	-0.3 -0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4055	REDUCE SEARCH AND RESCUE													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5405	RESTORE CAP FUNDING (REF #526-4055 & 526-4995)													
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	20.3	20.3	0.0	0.0	0.0	20.3	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 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1211.2	1256.7	31.0		1312.8	1621.1	1410.9	1544.8	1502.4	1572.7	1572.7		
02 TRAVEL	27.7	64.7	3.0		64.7	84.7	49.2	89.0	74.5	74.5	74.5		
03 CONTRACTUAL	165.4	226.8	50.0		226.8	231.6	189.6	263.8	219.4	297.5	297.5		
04 COMMODITIES	123.7	120.9	1.6		120.9	149.9	105.9	150.9	135.9	150.9	150.9		
05 EQUIPMENT	12.8	2.0	1.5		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1540.8	1671.1	87.1		1727.2	2089.3	1757.6	2050.5	1934.2	2097.6	2097.6		
1002 FED RCPTS			87.1										
1004 GEN FUND	1484.9	1609.1			1664.1	2089.3	1694.0	2050.5	1934.2	2097.6	2097.6		
1007 I/A RCPTS	55.9	62.0			63.1		63.6						
15 FULL TIME	24.0	25.0			25.0	27.0	25.0	26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	300.0			300.0	324.0	300.0	312.0	300.0	312.0	312.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CRIMINALIST I	ANCHORAGE	F	01 PERS. SERV. 48.6 POS'N COST 48.6	1004 GEN FUND 48.6	1	1	1	1	1	1
2 AUTOPSY ASSISTANT	ANCHORAGE	F	01 PERS. SERV. 47.8 03 CONTRACTUAL 1.0 04 COMMODITIES 7.0 POS'N COST 55.8	1004 GEN FUND 55.8	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 104.4		2	2	2	2	2	

NEW POSITION FOOTNOTES...

- 1 STATEWIDE BREATH ALCOHOL PROGRAM
- 2 FORENSIC AUTOPSY SUPPORT

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

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

REVISED PROGRAMS: 91-0016 \$87.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,097.6) VERSUS GOV AMD (\$2,050.5)
01 PERS. SERV.	27.9	1.8%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$27.9.
02 TRAVEL	-14.5	-16.3%	REDUCE TRAVEL, <\$14.5>.
03 CONTRACTUAL	33.7	12.8%	PARTIALLY RESTORE CONTRACTUAL FUNDS TRANSFERRED TO PERSONAL SERVICES, \$33.7.
** TOTALS	47.1	2.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINALIST I	ANCHORAGE	FULL	1	48.6		48.6	
2 AUTOPSY ASSISTANT	ANCHORAGE	FULL	1	47.8		47.8	
** TOTALS			2	96.4		96.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,097.6) VERSUS GOV AMD (\$2,050.5)
01 PERS. SERV.	27.9	1.8%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$27.9.
02 TRAVEL	-14.5	-16.3%	REDUCE TRAVEL, <\$14.5>.
03 CONTRACTUAL	33.7	12.8%	PARTIALLY RESTORE CONTRACTUAL FUNDS TRANSFERRED TO PERSONAL SERVICES, \$33.7.
** TOTALS	47.1	2.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINALIST I	ANCHORAGE	FULL	1	48.6		48.6	
2 AUTOPSY ASSISTANT	ANCHORAGE	FULL	1	47.8		47.8	
** TOTALS			2	96.4		96.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,934.2) VERSUS GOV AMD (\$2,050.5)
01 PERS. SERV.	-42.4	-2.7%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$27.9, AND HEALTH BENEFIT COST ADJ., \$4.5. REDUCE INCREMENT TO FULLY FUND STATEWIDE BREATH ALCOHOL PROGRAM <\$33.2>.
02 TRAVEL	-14.5	-16.3%	DELETE INCREMENT TO FUND FORENSIC SERVICES <\$41.6>.
03 CONTRACTUAL	-44.4	-16.8%	RESTORE 10% TRAVEL REDUCTION, \$5.3. DELETE INCREMENT TO FUND FORENSIC SERVICES <\$19.8>.
04 COMMODITIES	-15.0	-9.9%	DELETE INCREMENT TO FUND FORENSIC SERVICES, <\$44.4>.
** TOTALS	-116.3	-5.7%	DELETE INCREMENT TO FUND FORENSIC SERVICES, <\$15.0>.

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINALIST I	ANCHORAGE	FULL	1	48.6		48.6	
2 AUTOPSY ASSISTANT	ANCHORAGE	FULL	1	47.8		47.8	
** TOTALS			2	96.4		96.4	

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

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CRIMINALIST I	ANCHORAGE	FULL	1	48.6		48.6	
2 AUTOPSY ASSISTANT	ANCHORAGE	FULL	1	47.8		47.8	
** TOTALS			2	96.4		96.4	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	56.1	55.0	1.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	56.1	55.0	1.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	64.7	63.1	1.6	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.7	63.1	1.6	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3025	TRANSFER FROM VARIOUS ACCOUNTS TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	62.2	-10.0	-37.2	-15.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	62.2	-10.0	-37.2	-15.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4056	MAINTAIN MINIMUM FORENSIC SERVICE												
AGY:	0.0	0.0	105.0	105.0	0.0	85.0	10.0	10.0	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
4057	FORENSIC AUTOPSY SUPPORT												
AGY:	1.0	0.0	63.8	128.5	-64.7	47.8	0.0	2.0	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
4058	STATEWIDE BREATH ALCOHOL PROGRAM												
AGY:	1.0	0.0	128.6	128.6	0.0	48.6	20.0	30.0	30.0	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-28.8	-27.9	-0.9	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-5.5	-5.3	-0.2	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5209	ELIMINATE I-A RECEIPTS												
AGY:	-2.0	0.0	-63.6	0.0	-63.6	-47.4	0.0	-2.2	-14.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-63.6	0.0	-63.6	-47.4	0.0	-2.2	-14.0	0.0	0.0	0.0	0.0
5406	CONTINUE FORENSIC AUTOPSY SUPPORT												
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:	2.0	0.0	111.6	111.6	0.0	95.6	0.0	2.0	14.0	0.0	0.0	0.0	0.0
5407	FULLY FUND STATEWIDE BREATH ALCOHOL PROGRAM												
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	128.6	128.6	0.0	48.6	20.0	30.0	30.0	0.0	0.0	0.0	0.0
5408	FULLY FUND FORENSIC SERVICES												
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	120.8	120.8	0.0	41.6	19.8	44.4	15.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-4.5	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	648.5	610.7			643.7	674.6	661.1	659.2	674.6	672.7	672.7		
02 TRAVEL	18.8	16.9			16.9	16.9	15.2	15.2	16.9	15.3	15.3		
03 CONTRACTUAL	373.3	675.5			675.5	615.5	615.5	615.5	615.5	615.5	615.5		
04 COMMODITIES	18.7	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
05 EQUIPMENT	266.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						342.4	342.4	342.4	342.4	342.4	342.4		
** TOTAL EXPEND	1326.1	1314.1			1347.1	1660.4	1645.2	1643.3	1660.4	1656.9	1656.9		
1002 FED RCPTS	15.6					342.4	342.4	342.4	342.4	342.4	342.4		
1004 GEN FUND	1264.7	1157.3			1188.1	1155.5	1142.0	1140.1	1155.5	1152.1	1152.1		
1005 GF/PRGM	45.8	56.9			56.9	56.9	56.8	56.8	56.9	56.8	56.8		
1007 I/A RCPTS		99.9			102.1	105.6	104.0	104.0	105.6	105.6	105.6		
15 FULL TIME	13.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07

6/04/91

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,656.9) VERSUS GOV AMD (\$1,643.3)
01 PERS. SERV.	13.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$13.5.
02 TRAVEL	0.1	0.7%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.1, I/A RCPTS.
** TOTALS	13.6	0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,656.9) VERSUS GOV AMD (\$1,643.3)
01 PERS. SERV.	13.5	2.0%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$13.5.
02 TRAVEL	0.1	0.7%	PARTIALLY RESTORE 10% TRAVEL REDUCTION, \$0.1, I/A RCPTS.
** TOTALS	13.6	0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,660.4) VERSUS GOV AMD (\$1,643.3)
01 PERS. SERV.	15.4	2.3%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$13.5, AND HEALTH BENEFIT COST ADJ., \$1.9.
02 TRAVEL	1.7	11.2%	RESTORE 10% TRAVEL REDUCTION, \$1.7.
** TOTALS	17.1	1.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	33.0	30.8	2.2	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.0	30.8	2.2	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
2999	FY '92 PERSONAL SERVICES 5% COLA						
AGY:	0.0	0.0	30.9	27.4	3.5	30.9	0.0
GOV:	0.0	0.0	30.9	27.4	3.5	30.9	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
4059	REDUCE NETWORK MAINTENANCE						
AGY:	0.0	0.0	-60.0	0.0	0.0	-60.0	0.0
GOV:	0.0	0.0	-60.0	0.0	0.0	-60.0	0.0
4060	CRIMINAL HISTORY RECORD INFORMATION - FEDERAL PROJECT						
AGY:	0.0	0.0	342.4	0.0	342.4	0.0	0.0
GOV:	0.0	0.0	342.4	0.0	342.4	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.5	-12.0	-1.5	-13.5	0.0
4995	REDUCE TRAVEL FUNDING BY 10%						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.7	-1.6	-0.1	0.0	-1.7

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL	100	200	300	400
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.9	-1.9	0.0	-1.9	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	1.8												
03 CONTRACTUAL	197.1	226.5			226.5		224.8	224.8	224.8	224.8	224.8		
04 COMMODITIES	2.1	3.5			3.5		3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT	5.0	10.0			10.0		10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	206.0	240.0			240.0		238.3	238.3	238.3	238.3	238.3		
1004 GEN FUND	206.0	240.0			240.0		238.3	238.3	238.3	238.3	238.3		
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 13:07 6/04/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2954	TRANSFER FUNDS FOR ADDITIONAL LEASE SPACE												
AGY:	0.0	0.0	-1.7	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.7	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4061	ELMINATE BUILDING SECURITY												
AGY:	0.0	0.0	-238.3	-238.3	0.0	0.0	0.0	-224.8	-3.5	-10.0	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

07-12-18-31-00 (0-00-46794-1190)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		500.2	130.6		535.3	754.3	739.2	736.0	754.3	736.0	736.0	10.0	
02 TRAVEL		8.0	3.5		8.0	12.0	10.8	10.8	12.0	10.8	10.8		
03 CONTRACTUAL		194.4	7.0		194.4	221.4	221.4	221.4	221.4	221.4	221.4		
04 COMMODITIES		18.0	3.5		18.0	22.5	22.5	22.5	22.5	22.5	22.5		
05 EQUIPMENT			10.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		720.6	154.6		755.7	1010.2	993.9	990.7	1010.2	990.7	990.7	10.0	
1002 FED RCPTS		19.8			19.8	25.0	25.0	25.0	25.0	25.0	25.0		
1004 GEN FUND		700.8			735.9	761.9	745.8	743.2	761.9	743.2	743.2	10.0	
1005 GF/PRGM			154.6			147.8	147.6	147.0	147.8	147.0	147.0		
1007 I/A RCPTS						75.5	75.5	75.5	75.5	75.5	75.5		
15 FULL TIME		13.0	3.0		13.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		156.0			162.0	198.0	198.0	198.0	198.0	198.0	198.0		

07-12-18-31-00 (0-00-46794-1190)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:07 6/04/91

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 OPERATOR TRAINEE	ANCHORAGE	F	01 PERS. SERV. 42.9 02 TRAVEL 2.0 03 CONTRACTUAL 3.0 04 COMMODITIES 2.0 POS'N COST 49.9	1005 GF/PRGM 49.9	1	1	1	1	1	1
2 OPERATOR I	ANCHORAGE	F	01 PERS. SERV. 54.6 02 TRAVEL 2.0 03 CONTRACTUAL 3.0 04 COMMODITIES 2.0 POS'N COST 61.6	1005 GF/PRGM 61.6	1	1	1	1	1	1
3 CLERK III	ANCHORAGE	F	01 PERS. SERV. 34.8 03 CONTRACTUAL 1.0 04 COMMODITIES 0.5 POS'N COST 36.3	1005 GF/PRGM 36.3	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 147.8		3	3	3	3	3	

NEW POSITION FOOTNOTES...

1 POSITIONS TO PERFORM APPLICANT CRIMINAL HISTORY CHECKS. ESTABLISHED BY RP IN FY90 AND FY91.

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

REVISED PROGRAMS: 91-0003 \$154.6

FISCAL NOTES: HB 103 \$10.0

NEW LEGISLATION...

HB 103
FINGERPRINTING OF MINORS

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

POSITIONS AUTHORIZED T I T L E	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OPERATOR TRAINEE	ANCHORAGE	FULL 1	42.9		42.9	
2 OPERATOR I	ANCHORAGE	FULL 1	54.6		54.6	
3 CLERK III	ANCHORAGE	FULL 1	34.8		34.8	
** TOTALS		3	132.3		132.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OPERATOR TRAINEE	ANCHORAGE	FULL	1	42.9		42.9	
2 OPERATOR I	ANCHORAGE	FULL	1	54.6		54.6	
3 CLERK III	ANCHORAGE	FULL	1	34.8		34.8	
** TOTALS			3	132.3		132.3	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,010.2) VERSUS GOV AMD (\$990.7)
01 PERS. SERV.	18.3 2.5%	RESTORE 2% PERSONAL SERVICES REDUCTION, \$15.1, AND HEALTH BENEFIT COST ADJ., \$3.2.	
02 TRAVEL	1.2 11.1%	RESTORE 10% TRAVEL REDUCTION, \$1.2.	
** TOTALS	19.5 2.0%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OPERATOR TRAINEE	ANCHORAGE	FULL	1	42.9		42.9	
2 OPERATOR I	ANCHORAGE	FULL	1	54.6		54.6	
3 CLERK III	ANCHORAGE	FULL	1	34.8		34.8	
** TOTALS			3	132.3		132.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OPERATOR TRAINEE	ANCHORAGE	FULL	1	42.9		42.9	
2 OPERATOR I	ANCHORAGE	FULL	1	54.6		54.6	
3 CLERK III	ANCHORAGE	FULL	1	34.8		34.8	
** TOTALS			3	132.3		132.3	

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	1.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4062	CORRECT UNDERFUNDING FOR COMPUTER MAINTENANCE & PERSONAL SVCS												
AGY:	0.0	0.0	80.7	0.0	80.7	60.7	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.7	0.0	80.7	60.7	0.0	20.0	0.0	0.0	0.0	0.0	0.0
4063	MAINTAIN CRIMINAL HISTORY EMPLOYMENT CHECKS												
AGY:	3.0	0.0	147.8	147.8	0.0	132.3	4.0	7.0	4.5	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	147.8	147.8	0.0	132.3	4.0	7.0	4.5	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-15.1	-15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.2	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92 HEALTH BENEFIT COST 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	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

