

Public Safety



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:03

7/15/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON	
NATURAL RESOURCE MANAGEMENT							
FISH AND WILDLIFE PROTECTION							
2 ENFORCEMENT/INVESTIGATIVE SVCS	10097.1	10178.3	10492.7	9940.0	9940.0	-238.3	-2.3%
4 DIRECTOR'S OFFICE	226.2	231.4	231.4	225.3	225.3	-6.1	-2.6%
6 AIRCRAFT SECTION	1042.1	1052.8	1283.6	1214.4	1214.4	161.6	15.3%
8 MARINE ENFORCEMENT	2569.5	2572.8	2572.8	2550.5	2550.5	-22.3	-0.9%
10 UNALLOCATED REDUCTION				-254.4	-254.4	-254.4	100.0%
*** PROGRAM TOTAL ***	13934.9	14035.3	14580.5	13675.8	13675.8	-359.5	-2.6%
PUBLIC PROTECTION							
FIRE PREVENTION							
14 FIRE PREVENTION OPERATIONS	1530.2	1435.1	1505.2	1473.7	1473.7	38.6	2.7%
16 FIRE SERVICE TRAINING	526.0	491.9	624.1	548.0	548.0	56.1	11.4%
18 UNALLOCATED REDUCTION				-35.4	-35.4	-35.4	100.0%
*** PROGRAM TOTAL ***	2056.2	1927.0	2129.3	1986.3	1986.3	59.3	3.1%
HIGHWAY SAFETY PLANNING AGENCY							
22 HWY SAFETY PLANNING OPERATIONS	195.1	221.7	221.7	217.2	217.2	-4.5	-2.0%
24 COMMERCIAL VEHICLE SAFETY	361.9						
26 FEDERAL GRANTS	803.2	865.8	865.8	865.1	865.1	-0.7	-0.1%
28 UNALLOCATED REDUCTION				-3.1	-3.1	-3.1	100.0%
*** PROGRAM TOTAL ***	1360.2	1087.5	1087.5	1079.2	1079.2	-8.3	-0.8%
MOTOR VEHICLES							
32 DRIVER SERVICES	1340.1	1338.8	1148.8	1132.9	1132.9	-205.9	-15.4%
34 VEHICLE SERVICES	399.3	401.3				-401.3	-100.0%
36 FIELD SERVICES	4862.3	4846.5	6386.9	5864.1	5864.1	1017.6	21.0%
38 ADMINISTRATION	654.2	675.7	974.7	960.2	960.2	284.5	42.1%
40 UNALLOCATED REDUCTION				-139.9	-139.9	-139.9	100.0%
*** PROGRAM TOTAL ***	7255.9	7262.3	8510.4	7817.3	7817.3	555.0	7.6%
*** PUBLIC PROTECTION TOTAL ***	10672.3	10276.8	11727.2	10882.8	10882.8	606.0	5.9%
ADMINISTRATION OF JUSTICE							
ALASKA STATE TROOPERS							
44 DETACHMENTS	27557.5	27992.5	29222.1	28413.7	28413.7	421.2	1.5%
46 SPECIAL PROJECTS	302.1	507.0	557.0	552.7	552.7	45.7	9.0%
48 CRIMINAL INVESTIGATIONS BUREAU	4630.7	4727.7	5148.6	5079.7	5079.7	352.0	7.4%
50 DIRECTOR'S OFFICE	715.9	781.7	698.4	682.1	682.1	-99.6	-12.7%
52 JUDICIAL SERVICES-ANCHORAGE	1515.9	1826.6	2102.5	2077.4	2077.4	250.8	13.7%
54 PRISONER TRANSPORTATION	1164.3	871.5	871.5	871.5	871.5		
56 SEARCH AND RESCUE	242.8	167.9	167.9	292.9	292.9	125.0	74.4%
58 RURAL TROOPER HOUSING	445.4	471.4	471.4	456.4	456.4	-15.0	-3.2%
60 NARCOTICS TASK FORCE	1950.7	2519.7	2519.7	2505.7	2505.7	-14.0	-0.6%
62 COMMERCIAL VEHICLE ENFORCEMENT		362.0	415.0	411.3	411.3	49.3	13.6%
64 UNALLOCATED REDUCTION				-707.4	-707.4	-707.4	100.0%
*** PROGRAM TOTAL ***	38525.3	40228.0	42174.1	40636.0	40636.0	408.0	1.0%

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SHORT
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BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

68	VILLAGE PUBLIC SAFETY OFFICER	4830.0	4806.8	4806.8	5031.8	5031.8	225.0	4.7%
70	CONTRACTS	1663.0	1674.1	1651.6	1640.5	1640.5	-33.6	-2.0%
72	SUPPORT	231.1	249.1	269.1	266.1	266.1	17.0	6.8%
74	ADMINISTRATION				-126.7	-126.7	-126.7	100.0%
	UNALLOCATED REDUCTION							
	*** PROGRAM TOTAL ***	6724.1	6730.0	6727.5	6811.7	6811.7	81.7	1.2%
76	AK POLICE STANDARDS COUNCIL	311.7	271.0	271.0	261.0	261.0	-10.0	-3.7%
78	VIOLENT CRIMES COMP BOARD	876.1	930.2	984.5	982.7	982.7	52.5	5.6%
80	DOMESTIC VIOL/SEXUAL ASSAULT	5807.5	5855.8	5855.8	5997.2	5997.2	141.4	2.4%
	DPS STATEWIDE SUPPORT							
84	CONTRACT JAILS	4149.6	3434.2	3696.6	3944.5	3944.5	510.3	14.9%
86	COMMISSIONER'S OFFICE	510.2	513.9	688.8	649.5	649.5	135.6	26.4%
88	TRAINING ACADEMY	1458.1	1153.5	1153.5	1146.9	1146.9	-6.6	-0.6%
90	ADMINISTRATIVE SERVICES	1812.8	1858.2	1858.2	1826.4	1826.4	-31.8	-1.7%
92	CIVIL AIR PATROL	465.8	420.0	420.0	378.0	378.0	-42.0	-10.0%
94	LABORATORY SERVICES	1752.0	2097.6	2097.6	2067.1	2067.1	-30.5	-1.5%
96	AK PUB SFTY INFO NETWORK	1324.4	1656.9	1715.9	1637.1	1637.1	-19.8	-1.2%
98	BUILDING SECURITY AND MAINT	238.1	238.3	238.3	148.3	148.3	-90.0	-37.8%
100	ALASKA CRIMINAL RECORDS AND ID	907.2	1000.7	1020.7	976.1	976.1	-24.6	-2.5%
102	UNALLOCATED REDUCTION				-217.5	-217.5	-217.5	100.0%
	*** PROGRAM TOTAL ***	12618.2	12373.3	12889.6	12556.4	12556.4	183.1	1.5%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	64862.9	66388.3	68902.5	67245.0	67245.0	856.7	1.3%
	***** TOTAL AGENCY EXPENDITURES	89470.1	90700.4	95210.2	91803.6	91803.6	1103.2	1.2%
	***** AGENCY FUNDING							
	FED RCPTS	3741.6	4111.3	4229.9	4216.1	4216.1	104.8	2.5%
	GENERAL FUND	84276.0	84806.7	88915.3	85556.7	85556.7	750.0	0.9%
	OTHER FUNDS	1452.5	1782.4	2065.0	2030.8	2030.8	248.4	13.9%

7/15/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	89470.1	1058.5	90700.4	95210.2	93836.5	92536.9	91803.6	91803.6	146.6
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				5.0	3.5	2.0	1.2	1.2	-99.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	52791.6		55899.4	57660.2	57088.1	55420.8	56519.3	56519.3	91.6
TRAVEL	3911.2	50.0	2974.4	3253.2	2988.8	3230.2	3228.2	3228.2	
CONTRACTUAL	20368.9	933.5	20913.0	24102.8	23238.4	23793.4	23300.7	23300.7	10.6
COMMODITIES	2516.8	75.0	2029.9	2279.2	2206.4	2249.9	2254.7	2254.7	2.6
EQUIPMENT	2053.4		422.8	256.8	256.8	256.8	256.8	256.8	41.8
LANDS/BLDGS			195.0						
GRANTS, CLMS	7828.2		7559.9	7658.0	8058.0	7585.8	7835.8	7835.8	
MISC.			706.0				-1591.9	-1591.9	
FUNDING SOURCES:									
FEDERAL RECEIPTS	3741.6		4111.3	4229.9	4216.1	4221.6	4216.1	4216.1	
GENERAL FUND MATCH	310.2		293.7	282.9	281.5	281.0	276.4	276.4	
GENERAL FUND	81099.5	1058.5	81312.7	84503.8	83531.2	82511.8	81774.7	81774.7	28.6
GF/PROGRAM RECEIPTS	2866.3		3200.3	4128.6	3748.8	3485.6	3505.6	3505.6	118.0
INTER-AGENCY RECEIPTS	712.2		1036.2	1305.5	1301.2	1277.4	1273.1	1273.1	
PERMANENT FUND DIV FUND	740.3		746.2	759.5	757.7	759.5	757.7	757.7	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				4.8	3.2	1.7	.9	.9	
POSITIONS:									
FULL TIME	828.0		835.0	846.0	840.0	843.0	841.0	841.0	4.0
PART TIME	70.0		48.0	58.0	44.0	45.0	43.0	43.0	
TEMPORARY	35.0		2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	10239.0		10343.0	10527.8	10479.8	10527.8	10485.8	10485.8	48.0

7/15/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF PUBLIC SAFETY

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CLERK TYPIST II			1	JUNEAU	10.0	1	1	1	1
MOTOR VEHICLE REP I/II				ANCHORAGE		2			
MOTOR VEHICLE REP I/II				ANCHORAGE		6			
MOTOR VEHICLE REP I/II				EAGLE RIVER		1			
MOTOR VEHICLE REP I/II				FAIRBANKS		3			
MOTOR VEHICLE REP I/II				PALMER		1			
MOTOR VEHICLE REP I/II				SOLDOTNA		1			
MOTOR VEHICLE REP I/II				JUNEAU		1			
MOTOR VEHICLE REP I/II				SITKA		1			
CLERK TYPIST III	1			ANCHORAGE	37.8	1	1	1	1
SERGEANT PS	1			ANCHORAGE	80.0	1	1	1	1
ACCOUNTING TECHNICIAN I	1			ANCHORAGE	45.6	1	1	1	1
GRANTS ADMINISTRATOR II	1			ANCHORAGE	75.1	1	1	1	1
DOCUMENT PROCESSOR III	1			JUNEAU	41.7	1	1	1	1
*** AGENCY TOTAL	5		1		290.2	22	6	6	6

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	132.2	132.2	132.2	132.2
GF/PROGRAM RECEIPTS	375.3	68.0	68.0	68.0
INTER-AGENCY RECEIPTS	90.0	90.0	90.0	90.0
*** TOTAL FUNDING	597.5	290.2	290.2	290.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH AND WILDLIFE PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ENFORCEMENT/INVESTIGATIVE SVCS	10178.3		10178.3	10492.7	10492.7	10492.7	10300.2	9906.3	9940.0	9940.0	
DIRECTOR'S OFFICE	231.4		231.4	231.4	231.4	231.4	225.3	231.4	225.3	225.3	
AIRCRAFT SECTION	1052.8		1052.8	1283.6	1283.6	1283.6	1047.5	1219.7	1214.4	1214.4	
MARINE ENFORCEMENT	2572.8		2572.8	2572.8	2572.8	2572.8	2550.5	2572.8	2550.5	2550.5	
UNALLOCATED REDUCTION									-254.4	-254.4	
** TOTAL	14035.3		14035.3	14580.5	14580.5	14580.5	14123.5	13930.2	13675.8	13675.8	
** CHANGE VERSUS FY92AUTH				3.9%	3.9%	3.9%	0.6%	-0.7%	-2.6%	-2.6%	
OBJECT DESCRIPTION											
PERS. SERV.	10735.5		10735.5	10947.5	10947.5	10947.5	10807.1	10463.5	10488.1	10488.1	
TRAVEL	487.9		487.9	505.3	505.3	505.3	481.9	505.3	499.3	499.3	
CONTRACTUAL	1890.6		1890.6	1991.6	1991.6	1991.6	1766.3	1889.2	1874.6	1874.6	
COMMODITIES	921.3		921.3	1136.1	1136.1	1136.1	1068.2	1072.2	1068.2	1068.2	
EQUIPMENT											
MISC.									-254.4	-254.4	
FUNDING SUMMARY											
GENERAL FUND	14035.3		14035.3	14552.4	14552.4	14552.4	14095.4	13930.2	13675.8	13675.8	
OTHER FUNDS				28.1	28.1	28.1	28.1				
** GENERAL FUND CHANGE VS. FY92AUTH				3.7%	3.7%	3.7%	0.4%	-0.7%	-2.6%	-2.6%	
POSITIONS											
FULL TIME	126.0		126.0	127.0	127.0	127.0	125.0	126.0	126.0	126.0	
PART TIME	40.0		40.0	39.0	39.0	39.0	39.0	40.0	38.0	38.0	
STAFF MONTHS	1686.0		1686.0	1686.0	1686.0	1686.0	1662.0	1686.0	1668.0	1668.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: 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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	8364.5	8448.9			8448.9	8660.9	8660.9	8660.9	8554.2	8176.9	8235.2	8235.2	
02 TRAVEL	422.0	431.4			431.4	431.4	431.4	431.4	425.4	431.4	425.4	425.4	
03 CONTRACTUAL	951.0	1061.8			1061.8	1164.2	1164.2	1164.2	1088.4	1061.8	1047.2	1047.2	
04 COMMODITIES	228.0	236.2			236.2	236.2	236.2	236.2	232.2	236.2	232.2	232.2	
05 EQUIPMENT	131.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10097.1	10178.3			10178.3	10492.7	10492.7	10492.7	10300.2	9906.3	9940.0	9940.0	
1004 GEN FUND	10097.1	10178.3			10178.3	10403.1	10403.1	10403.1	10272.1	9906.3	9940.0	9940.0	
1005 GF/PRGM						61.5	61.5	61.5					
1007 I/A RCPTS						28.1	28.1	28.1	28.1				
15 FULL TIME	96.0	97.0			97.0	98.0	98.0	98.0	96.0	97.0	97.0	97.0	
16 PART TIME	47.0	40.0			40.0	39.0	39.0	39.0	39.0	40.0	38.0	38.0	
17 TEMPORARY													
18 STAFF MONTHS	1354.0	1338.0			1338.0	1338.0	1338.0	1338.0	1314.0	1338.0	1320.0	1320.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,940.0) VERSUS GOV AMD (\$10,492.7)
01 PERS. SERV.	-425.7	-4.9%	REDUCE COLA TO 3.57% <\$113.2> GF. TRANSFER FUNDS FROM DNR DIVISION OF PARKS, FOR 3 SEASONAL POSITIONS AT 3 MONTHS EACH, TO PROVIDE ENFORCEMENT ON THE KENAI RIVER PREVIOUSLY PROVIDED BY DIVISION OF PARKS, \$28.0 GF. DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$113.2> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$139.1> GF. DELETE INCREMENT REF #4001 THAT INCREASES PERSONAL SERVICES <\$60.1> GF, <\$28.1> I/A.
02 TRAVEL	-6.0	-1.4%	DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$3.0> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$3.0> GF.
03 CONTRACTUAL	-117.0	-10.0%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2102, \$0.3 GF. DELETE INCREMENT REF #4002 EXPANDING GAME ENFORCEMENT SERVICES TO EXTEND FISH & GAME USE OF COMMERCIAL USE PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, <\$61.5> GF/PR. TRANSFER FUNDS FROM DNR, DIVISION OF PARKS, TO SUPPORT SEASONAL ENFORCEMENT ON KENAI RIVER, \$1.0 GF. DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$7.8> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$7.8> GF. REDUCE CONTRACTUAL TO FY92 AUTHORIZED <\$41.2> GF.
04 COMMODITIES	-4.0	-1.7%	TRANSFER FUNDS FROM DNR, DIVISION OF PARKS, TO SUPPORT SEASONAL ENFORCEMENT ON KENAI RIVER, \$1.0 GF. DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$2.5> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$2.5> GF.
** TOTALS	-552.7	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,906.3) VERSUS GOV AMD (\$10,492.7)
01 PERS. SERV.	-484.0	-5.6%	REDUCE COLA TO 3.57% <\$113.2> GF. DELETE COLA <\$282.6> GF. DELETE INCREMENT REF #4001 THAT INCREASES PERSONAL SERVICES <\$60.1> GF, <\$28.1> I/A.
03 CONTRACTUAL	-102.4	-8.8%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2102, \$0.3 GF. DELETE INCREMENT REF #4002 EXPANDING GAME ENFORCEMENT SERVICES <\$61.5> GF/PR. REDUCE CONTRACTUAL TO FY92 AUTHORIZED <\$41.2> GF.
** TOTALS	-586.4	-5.6%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$10,300.2) VERSUS GOV AMD (\$10,492.7)
01 PERS. SERV.	-106.7 -1.2%	REDUCE COLA TO 3.57% <\$113.2> GF. TRANSFER FUNDS FROM DNR DIVISION OF PARKS, FOR 3 SEASONAL POSITIONS AT 3 MONTHS EACH, TO PROVIDE ENFORCEMENT ON THE KENAI RIVER PREVIOUSLY PROVIDED BY DIVISION OF PARKS, \$28.0 GF. REVERSE TRANSFER TO AIRCRAFT SECTION IN REF #3001, \$230.8 GF. DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$113.2> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$139.1> GF.
02 TRAVEL	-6.0 -1.4%	DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$3.0> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$3.0> GF.
03 CONTRACTUAL	-75.8 -6.5%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2102, \$0.3 GF. DELETE INCREMENT REF #4002 EXPANDING GAME ENFORCEMENT SERVICES TO EXTEND FISH & GAME USE OF COMMERCIAL USE PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, <\$61.5> GF/PR. TRANSFER FUNDS FROM DNR, DIVISION OF PARKS, TO SUPPORT SEASONAL ENFORCEMENT ON KENAI RIVER, \$1.0 GF. DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$7.8> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$7.8> GF.
04 COMMODITIES	-4.0 -1.7%	TRANSFER FUNDS FROM DNR, DIVISION OF PARKS, TO SUPPORT SEASONAL ENFORCEMENT ON KENAI RIVER, \$1.0 GF. DELETE 1 FISH & WILDLIFE PROTECTION TROOPER POSITION IN NOME <\$2.5> GF. DELETE 1 FISH & WILDLIFE PROTECTION SERGEANT POSITION IN BETHEL <\$2.5> GF.
** TOTALS	-192.5 -1.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2102	LEASE TRANSFER TO DOA - HOONAH OFFICE SPACE													
AGY:	0.0	0.0	-0.3	-0.3	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.3	-0.3	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	395.8	395.8	0.0	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	395.8	395.8	0.0	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

11

3001 TRANSFER PERSONAL SERVICES FUNDS TO AIRCRAFT SECTION (WHERE IS SPREAD TO OTHER LINES)													
AGY:	0.0	0.0	-230.8	-230.8	0.0	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-230.8	-230.8	0.0	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3003 COVER RISING LEASE COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	-41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-41.2	0.0	41.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001 MORE FULLY FUND PERSONAL SERVICES													
AGY:	1.0	-1.0	88.2	60.1	28.1	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	88.2	60.1	28.1	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4002 EXPAND GAME ENFORCEMENT SERVICES													
AGY:	0.0	0.0	61.5	61.5	0.0	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	61.5	61.5	0.0	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: 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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	199.8	204.9			204.9	204.9	204.9	204.9	198.8	204.9	198.8	198.8	
02 TRAVEL	6.7	5.2			5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	
03 CONTRACTUAL	15.6	17.6			17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6	
04 COMMODITIES	4.1	3.7			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	226.2	231.4			231.4	231.4	231.4	231.4	225.3	231.4	225.3	225.3	
1004 GEN FUND	226.2	231.4			231.4	231.4	231.4	231.4	225.3	231.4	225.3	225.3	
15 FULL TIME	3.0	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	36.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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. (\$225.3) VERSUS GOV AMD (\$231.4)
01 PERS. SERV.	-6.1	-3.0%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF.
** TOTALS	-6.1	-2.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$225.3) VERSUS GOV AMD (\$231.4)
01 PERS. SERV.	-6.1	-3.0%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF.
** TOTALS	-6.1	-2.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4500	INCREASE VACANCY FACTOR													
AGY:	0.0	0.0	-9.4	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.4	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	384.6	410.4			410.4	410.4	410.4	410.4	405.1	410.4	405.1	405.1	
02 TRAVEL	22.3	7.9			7.9	25.3	25.3	25.3	7.9	25.3	25.3	25.3	
03 CONTRACTUAL	388.3	372.5			372.5	522.0	522.0	522.0	372.5	522.0	522.0	522.0	
04 COMMODITIES	240.5	262.0			262.0	325.9	325.9	325.9	262.0	262.0	262.0	262.0	
05 EQUIPMENT	6.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1042.1	1052.8			1052.8	1283.6	1283.6	1283.6	1047.5	1219.7	1214.4	1214.4	
1004 GEN FUND	1042.1	1052.8			1052.8	1283.6	1283.6	1283.6	1047.5	1219.7	1214.4	1214.4	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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. (\$1,214.4) VERSUS GOV AMD (\$1,283.6)
01 PERS. SERV.	-5.3	-1.3%	REDUCE COLA TO 3.57% <\$5.3> GF.
04 COMMODITIES	-63.9	-19.6%	REDUCE TO FY92 AUTHORIZED <\$63.9> GF.
** TOTALS	-69.2	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,219.7) VERSUS GOV AMD (\$1,283.6)
04 COMMODITIES	-63.9	-19.6%	REDUCE TO FY92 AUTHORIZED <\$63.9> GF.
** TOTALS	-63.9	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,047.5) VERSUS GOV AMD (\$1,283.6)
01 PERS. SERV.	-5.3	-1.3%	REDUCE COLA TO 3.57% <\$5.3> GF.
02 TRAVEL	-17.4	-68.8%	REVERSE TRANSFER FROM ENFORCEMENT AND INVESTIGATIVE SERVICES <\$17.4> GF.
03 CONTRACTUAL	-149.5	-28.6%	REVERSE TRANSFER FROM ENFORCEMENT AND INVESTIGATIVE SERVICES <\$149.5> GF.
04 COMMODITIES	-63.9	-19.6%	REVERSE TRANSFER FROM ENFORCEMENT AND INVESTIGATIVE SERVICES <\$63.9> GF.
** TOTALS	-236.1	-18.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
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 FY93 BASE TO FY93 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	FUNDS TRANSFERED FROM ENFORCEMENT - MAINTAIN FY92 LEVEL OF SERVICE													
AGY:	0.0	0.0	230.8	230.8	0.0	0.0	17.4	149.5	63.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	230.8	230.8	0.0	0.0	17.4	149.5	63.9	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4500	INCREASE VACANCY FACTOR													
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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1680.8	1671.3			1671.3	1671.3	1671.3	1671.3	1649.0	1671.3	1649.0	1649.0	
02 TRAVEL	42.8	43.4			43.4	43.4	43.4	43.4	43.4	43.4	43.4	43.4	
03 CONTRACTUAL	245.3	438.7			438.7	287.8	287.8	287.8	287.8	287.8	287.8	287.8	
04 COMMODITIES	534.5	419.4			419.4	570.3	570.3	570.3	570.3	570.3	570.3	570.3	
05 EQUIPMENT	66.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2569.5	2572.8			2572.8	2572.8	2572.8	2572.8	2550.5	2572.8	2550.5	2550.5	
1004 GEN FUND	2569.5	2572.8			2572.8	2572.8	2572.8	2572.8	2550.5	2572.8	2550.5	2550.5	
15 FULL TIME	19.0	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	228.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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. (\$2,550.5) VERSUS GOV AMD (\$2,572.8)
01 PERS. SERV.	-22.3	-1.3%	REDUCE COLA TO 3.57% <\$22.3> GF.
** TOTALS	-22.3	-0.9%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,550.5) VERSUS GOV AMD (\$2,572.8)
01 PERS. SERV.	-22.3	-1.3%	REDUCE COLA TO 3.57% <\$22.3> GF.
** TOTALS	-22.3	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3333	SHIFT FUNDS TO REFLECT INCREASED IN-HOUSE VESSEL REPAIR IN PALCE OF CONTRACTING REPAIRS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.9	150.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.9	150.9	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4500	INCREASE VACANCY FACTOR													
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	

05-12-01-06-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-254.4	-254.4	
** TOTAL EXPEND											-254.4	-254.4	
1004 GEN FUND											-254.4	-254.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-12-01-06-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-254.4 100.0%	1.8% UNALLOCATED REDUCTION <\$254.4> GEN FUND.
** TOTALS	-254.4 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
FIRE PREVENTION OPERATIONS	1435.1		1435.1	1505.2	1505.2	1505.2	1486.7	1437.9	1473.7	1473.7	
FIRE SERVICE TRAINING	491.9		491.9	624.1	624.1	624.1	620.2	551.9	548.0	548.0	
UNALLOCATED REDUCTION									-35.4	-35.4	
** TOTAL	1927.0		1927.0	2129.3	2129.3	2129.3	2106.9	1989.8	1986.3	1986.3	
** CHANGE VERSUS FY92AUTH				10.5%	10.5%	10.5%	9.3%	3.3%	3.1%	3.1%	
OBJECT DESCRIPTION											
PERS. SERV.	1474.6		1474.6	1540.7	1540.7	1540.7	1518.3	1486.4	1518.3	1518.3	
TRAVEL	170.2		170.2	198.2	198.2	198.2	198.2	185.2	185.2	185.2	
CONTRACTUAL	154.0		154.0	170.0	170.0	170.0	170.0	170.0	170.0	170.0	
COMMODITIES	48.8		48.8	68.8	68.8	68.8	68.8	68.8	68.8	68.8	
EQUIPMENT	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
GRANTS, CLMS	67.4		67.4	139.6	139.6	139.6	139.6	67.4	67.4	67.4	
MISC.									-35.4	-35.4	
FUNDING SUMMARY											
GENERAL FUND	1842.8		1842.8	2045.1	2045.1	2045.1	2022.7	1905.6	1902.1	1902.1	
OTHER FUNDS	84.2		84.2	84.2	84.2	84.2	84.2	84.2	84.2	84.2	
** GENERAL FUND CHANGE VS. FY92AUTH				11.0%	11.0%	11.0%	9.8%	3.4%	3.2%	3.2%	
POSITIONS											
FULL TIME	23.0		23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	
STAFF MONTHS	276.0		276.0	276.0	276.0	276.0	276.0	276.0	276.0	276.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FIRE PREVENTION OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1134.8	1182.7			1182.7	1239.8	1239.8	1239.8	1221.3	1185.5	1221.3	1221.3	
02 TRAVEL	117.6	93.6	10.0		93.6	106.6	106.6	106.6	106.6	93.6	93.6	93.6	
03 CONTRACTUAL	117.1	118.0			118.0	118.0	118.0	118.0	118.0	118.0	118.0	118.0	
04 COMMODITIES	106.0	28.8			28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	
05 EQUIPMENT	54.7	12.0	57.6		12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1530.2	1435.1	67.6		1435.1	1505.2	1505.2	1505.2	1486.7	1437.9	1473.7	1473.7	
1004 GEN FUND	1171.7	1197.0			1197.0	1197.0	1197.0	1197.0	1179.4	1133.0	1166.4	1166.4	
1005 GF/PRGM	335.3	200.4	67.6		200.4	270.5	270.5	270.5	269.6	267.2	269.6	269.6	
1007 I/A RCPTS	23.2	37.7			37.7	37.7	37.7	37.7	37.7	37.7	37.7	37.7	
15 FULL TIME	19.0	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	228.0	

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

REVISED PROGRAMS: 92-0010 \$67.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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. (\$1,473.7) VERSUS GOV AMD (\$1,505.2)
01 PERS. SERV.	-18.5	-1.5%	REDUCE COLA TO 3.57% <\$14.6> GF, <\$0.9> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
02 TRAVEL	-13.0	-12.2%	REDUCE TO FY92 AUTHORIZED <\$13.0> GF.
** TOTALS	-31.5	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,437.9) VERSUS GOV AMD (\$1,505.2)
01 PERS. SERV.	-54.3	-4.4%	REDUCE COLA TO 3.57% <\$14.6> GF, <\$0.9> GF/PR. DELETE COLA <\$36.4> GF, <\$2.4> GF/PR.
02 TRAVEL	-13.0	-12.2%	REDUCE TO FY92 AUTHORIZED <\$13.0> GF.
** TOTALS	-67.3	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,486.7) VERSUS GOV AMD (\$1,505.2)
01 PERS. SERV.	-18.5	-1.5%	REDUCE COLA TO 3.57% <\$14.6> GF, <\$0.9> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GF.
** TOTALS	-18.5	-1.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	54.3	54.3	0.0	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.3	54.3	0.0	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4003	MAINTAIN FIRE PREVENTION SERVICES													
AGY:	0.0	0.0	15.8	15.8	0.0	2.8	13.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.8	15.8	0.0	2.8	13.0	0.0	0.0	0.0	0.0	0.0	0.0	
4700	FUND PERSONAL SERVICES INCREASE FROM PROGRAM RECIEPTS (RE: 494-2999)													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
 SUB-PROGRAM: FIRE SERVICE TRAINING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	266.3	291.9			291.9	300.9	300.9	300.9	297.0	300.9	297.0	297.0	
02 TRAVEL	111.6	76.6	30.0		76.6	91.6	91.6	91.6	91.6	91.6	91.6	91.6	
03 CONTRACTUAL	34.8	36.0	21.0		36.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	
04 COMMODITIES	43.0	20.0	41.0		20.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
05 EQUIPMENT	3.1		98.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS	67.2	67.4	63.2		67.4	139.6	139.6	139.6	139.6	67.4	67.4	67.4	
08 MISC.													
** TOTAL EXPEND	526.0	491.9	253.2		491.9	624.1	624.1	624.1	620.2	551.9	548.0	548.0	
1004 GEN FUND	376.0	385.4			385.4	385.4	385.4	385.4	381.5	385.4	381.5	381.5	
1005 GF/PRGM	102.6	60.0	253.2		60.0	192.2	192.2	192.2	192.2	120.0	120.0	120.0	
1007 I/A RCPTS	47.4	46.5			46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5	
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	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	48.0	

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

REVISED PROGRAMS: 92-0009 \$60.0, 92-0010 \$193.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02

7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FIRE SERVICE TRAINING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$548.0) VERSUS GOV AMD (\$624.1)
01 PERS. SERV.	-3.9	-1.3%	REDUCE COLA TO 3.57% <\$3.9> GF.
07 GRANTS, CLMS	-72.2	-51.7%	DELETE INCREMENT REF #4005 THAT INCREASES FIRE SERVICE TRAINING GRANTS <\$72.2> GF/PR.
** TOTALS	-76.1	-12.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT FOR FIRE SERVICE TRAINING GRANTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$551.9) VERSUS GOV AMD (\$624.1)
07 GRANTS, CLMS	-72.2	-51.7%	DELETE INCREMENT REF #4005 THAT INCREASES FIRE SERVICE TRAINING GRANTS <\$72.2> GF/PR.
** TOTALS	-72.2	-11.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$620.2) VERSUS GOV AMD (\$624.1)
01 PERS. SERV.	-3.9	-1.3%	REDUCE COLA TO 3.57% <\$3.9> GF.
** TOTALS	-3.9	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	13.5	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.5	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	EXPAND SELF-SUPPORTING TRAINING SERVICES												
AGY:	0.0	0.0	60.0	60.0	0.0	9.0	15.0	16.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	60.0	60.0	0.0	9.0	15.0	16.0	20.0	0.0	0.0	0.0	0.0
4005	INCREASE FIRE SERVICE TRAINING GRANTS												
AGY:	0.0	0.0	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.2	0.0
GOV:	0.0	0.0	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.2	0.0
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-13.5	-13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.5	-13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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06-12-01-12-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-35.4	-35.4	
** TOTAL EXPEND											-35.4	-35.4	
1004 GEN FUND											-28.3	-28.3	
1005 GF/PRGM											-7.1	-7.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-12-01-12-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$35.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-35.4	100.0%	1.8% UNALLOCATED REDUCTION <\$28.3> GEN FUND, <\$7.1> GF/PRGM.
** TOTALS	-35.4	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HWY SAFETY PLANNING OPERATIONS	221.7		221.7	221.7	221.7	221.7	219.2	219.7	217.2	217.2	
COMMERCIAL VEHICLE SAFETY											
FEDERAL GRANTS	865.8		865.8	865.8	865.8	865.8	865.1	865.8	865.1	865.1	
UNALLOCATED REDUCTION									-3.1	-3.1	
** TOTAL	1087.5		1087.5	1087.5	1087.5	1087.5	1084.3	1085.5	1079.2	1079.2	
** CHANGE VERSUS FY92AUTH							-0.3%	-0.2%	-0.8%	-0.8%	
OBJECT DESCRIPTION											
PERS. SERV.	245.6		245.6	246.7	246.7	246.7	243.5	246.7	243.5	243.5	
TRAVEL	18.6		19.6	22.6	22.6	22.6	22.6	20.6	20.6	20.6	
CONTRACTUAL	11.8		10.8	21.8	21.8	21.8	21.8	21.8	21.8	21.8	
COMMODITIES	3.5		3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
EQUIPMENT											
GRANTS, CLMS	808.0		808.0	792.9	792.9	792.9	792.9	792.9	792.9	792.9	
MISC.									-3.1	-3.1	
FUNDING SUMMARY											
FED RCPTS	912.9		912.9	912.9	912.9	912.9	911.7	912.9	911.7	911.7	
G/F MATCH	78.9		78.9	78.9	78.9	78.9	78.9	78.9	77.5	77.5	
GENERAL FUND	95.7		95.7	95.7	95.7	95.7	93.7	93.7	90.0	90.0	
** GENERAL FUND CHANGE VS. FY92AUTH							-1.1%	-1.1%	-4.1%	-4.1%	
POSITIONS											
FULL TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	48.0		48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	173.5	192.0			192.0	192.0	192.0	192.0	189.5	192.0	189.5	189.5	
02 TRAVEL	12.9	14.4			14.4	16.4	16.4	16.4	16.4	14.4	14.4	14.4	
03 CONTRACTUAL	6.8	11.8			11.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8	
04 COMMODITIES	1.9	3.5			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	195.1	221.7			221.7	221.7	221.7	221.7	219.2	219.7	217.2	217.2	
1002 FED RCPTS	24.7	47.1			47.1	47.1	47.1	47.1	46.6	47.1	46.6	46.6	
1003 G/F MATCH	78.9	78.9			78.9	78.9	78.9	78.9	78.9	78.9	78.9	78.9	
1004 GEN FUND	91.5	95.7			95.7	95.7	95.7	95.7	93.7	93.7	91.7	91.7	
15 FULL TIME	3.0	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	36.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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. (\$217.2) VERSUS GOV AMD (\$221.7)
01 PERS. SERV.	-2.5	-1.3%	REDUCE COLA TO 3.57% <\$0.5> FED, <\$2.0> GF.
02 TRAVEL	-2.0	-12.2%	REDUCE TO FY92 AUTHORIZED <\$2.0> GF.
** TOTALS	-4.5	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$219.7) VERSUS GOV AMD (\$221.7)
02 TRAVEL	-2.0	-12.2%	REDUCE TO FY92 AUTHORIZED <\$2.0> GF.
** TOTALS	-2.0	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$219.2) VERSUS GOV AMD (\$221.7)
01 PERS. SERV.	-2.5	-1.3%	REDUCE COLA TO 3.57% <\$0.5> FED, <\$2.0> GF.
** TOTALS	-2.5	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	8.6	6.9	1.7	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.6	6.9	1.7	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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 PROVIDE FUNDING FOR PER DIEM INCREASES

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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-8.6	-6.9	-1.7	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.6	-6.9	-1.7	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	196.0												
02 TRAVEL	26.8				1.0								
03 CONTRACTUAL	43.2				-1.0								
04 COMMODITIES	10.8												
05 EQUIPMENT	85.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	361.9												
1002 FED RCPTS	305.1												
1003 G/F MATCH	56.8												
15 FULL TIME	6.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02

7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5.6	53.6			53.6	54.7	54.7	54.7	54.0	54.7	54.0	54.0	
02 TRAVEL		4.2			4.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	
03 CONTRACTUAL	1.9					12.0	12.0	12.0	12.0	12.0	12.0	12.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	795.7	808.0			808.0	792.9	792.9	792.9	792.9	792.9	792.9	792.9	
08 MISC.													
** TOTAL EXPEND	803.2	865.8			865.8	865.8	865.8	865.8	865.1	865.8	865.1	865.1	
1002 FED RCPTS	803.2	865.8			865.8	865.8	865.8	865.8	865.1	865.8	865.1	865.1	
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$865.1) VERSUS GOV AMD (\$865.8)
01 PERS. SERV.	-0.7	-1.3%	REDUCE COLA TO 3.57% <\$0.7> FED.
** TOTALS	-0.7	-0.1%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$865.1) VERSUS GOV AMD (\$865.8)
01 PERS. SERV.	-0.7	-1.3%	REDUCE COLA TO 3.57% <\$0.7> FED.
** TOTALS	-0.7	-0.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	2.4	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.4	0.0	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3011	COVER CHANGES IN PERSONAL SERVICES & PER DIEM COSTS, FULLY FUND CONTRACTS													
AGY:	0.0	0.0	0.0	0.0	0.0	1.1	2.0	12.0	0.0	0.0	0.0	-15.1	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	1.1	2.0	12.0	0.0	0.0	0.0	-15.1	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-2.4	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.4	0.0	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

06-12-03-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-3.1	-3.1	
** TOTAL EXPEND											-3.1	-3.1	
1003 G/F MATCH											-1.4	-1.4	
1004 GEN FUND											-1.7	-1.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

06-12-03-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-3.1	100.0%	1.8% UNALLOCATED REDUCTION <\$1.4> G/F MATCH, <\$1.7> GEN FUND.
** TOTALS	-3.1	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
DRIVER SERVICES	1338.8		1338.8	1148.8	1148.8	1148.8	1135.4	1146.3	1132.9	1132.9	
VEHICLE SERVICES	401.3		401.3								
FIELD SERVICES	4846.5		4846.5	6386.9	6386.9	6386.9	6039.9	5755.4	5864.1	5864.1	57.0
ADMINISTRATION	675.7		675.7	974.7	974.7	974.7	960.2	876.8	960.2	960.2	
UNALLOCATED REDUCTION									-139.9	-139.9	
** TOTAL	7262.3		7262.3	8510.4	8510.4	8510.4	8135.5	7778.5	7817.3	7817.3	57.0
** CHANGE VERSUS FY92AUTH				17.2%	17.2%	17.2%	12.0%	7.1%	7.6%	7.6%	
OBJECT DESCRIPTION											
PERS. SERV.	5608.6		5608.6	6292.9	6292.9	6292.9	5910.5	5698.1	5863.1	5863.1	52.5
TRAVEL	54.5		54.5	54.5	54.5	54.5	54.5	52.0	52.0	52.0	
CONTRACTUAL	1166.0		1166.0	1911.1	1911.1	1911.1	1918.6	1790.2	1790.2	1790.2	-25.5
COMMODITIES	50.2		50.2	63.9	63.9	63.9	63.9	50.2	63.9	63.9	
EQUIPMENT	188.0		188.0	188.0	188.0	188.0	188.0	188.0	188.0	188.0	30.0
LANDS/BLDGS	195.0		195.0								
MISC.									-139.9	-139.9	
FUNDING SUMMARY											
FED RCPTS	200.0		200.0	200.0	200.0	200.0	199.3	199.3	199.3	199.3	
GENERAL FUND	7062.3		7062.3	8210.2	8210.2	8210.2	7836.0	7479.0	7517.8	7517.8	57.0
OTHER FUNDS				100.2	100.2	100.2	100.2	100.2	100.2	100.2	
** GENERAL FUND CHANGE VS. FY92AUTH				16.3%	16.3%	16.3%	11.0%	5.9%	6.4%	6.4%	
POSITIONS											
FULL TIME	134.0		134.0	139.0	139.0	139.0	137.0	137.0	137.0	137.0	3.0
PART TIME	6.0		6.0	17.0	17.0	17.0	3.0	3.0	3.0	3.0	
TEMPORARY				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1746.0		1746.0	1882.8	1882.8	1882.8	1882.8	1882.8	1882.8	1882.8	36.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1011.2	1111.1			1111.1	1067.3	1067.3	1067.3	1053.9	1067.3	1053.9	1053.9	
02 TRAVEL	17.1	17.8			17.8	10.8	10.8	10.8	10.8	8.3	8.3	8.3	
03 CONTRACTUAL	152.7	199.3			199.3	60.1	60.1	60.1	60.1	60.1	60.1	60.1	
04 COMMODITIES	15.0	8.7			8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	
05 EQUIPMENT	144.1	1.9			1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1340.1	1338.8			1338.8	1148.8	1148.8	1148.8	1135.4	1146.3	1132.9	1132.9	
1002 FED RCPTS	354.6	200.0			200.0								
1004 GEN FUND	967.6	985.6			985.6	987.8	987.8	987.8	975.2	985.3	972.7	972.7	
1005 GF/PRGM	17.9	153.2			153.2	151.0	151.0	151.0	150.2	151.0	150.2	150.2	
1007 I/A RCPTS						10.0	10.0	10.0	10.0	10.0	10.0	10.0	
15 FULL TIME	25.0	26.0			26.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
16 PART TIME													
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	294.0	330.0			330.0	322.8	322.8	322.8	322.8	322.8	322.8	322.8	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST II	JUNEAU	T	01 PERS. SERV. POS'N COST	1007 I/A RCPTS	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 DATA ENTRY OF DRIVER INFORMATION. FUNDING BY HIGHWAY SAFETY PLANNING AGENCY RSA. (OMB REF 4040)

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,132.9) VERSUS GOV AMD (\$1,148.8)
01 PERS. SERV.	-13.4	-1.3%	REDUCE COLA TO 3.57% <\$12.6> GF, <\$0.8> GF/PR.
02 TRAVEL	-2.5	-23.1%	EFFICIENCY REDUCTION <\$2.5> GF.
** TOTALS	-15.9	-1.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	JUNEAU	TEMP	1	10.0			10.0
** TOTALS			1	10.0			10.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,146.3) VERSUS GOV AMD (\$1,148.8)
02 TRAVEL	-2.5	-23.1%	EFFICIENCY REDUCTION <\$2.5> GF.
** TOTALS	-2.5	-0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	JUNEAU	TEMP	1	10.0			10.0
** TOTALS			1	10.0			10.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,135.4) VERSUS GOV AMD (\$1,148.8)
01 PERS. SERV.	-13.4	-1.3%	REDUCE COLA TO 3.57% <\$12.6> GF, <\$0.8> GF/PR.
** TOTALS	-13.4	-1.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	JUNEAU	TEMP	1	10.0			10.0
** TOTALS			1	10.0			10.0

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	49.4	47.0	2.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	49.4	47.0	2.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3040	TRANSFER COMMERCIAL DRIVERS LICENSE PROGRAM TO DMV FIELD SERVICES													
AGY:	-1.0	0.0	-200.0	0.0	-200.0	-53.8	-7.0	-139.2	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-200.0	0.0	-200.0	-53.8	-7.0	-139.2	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	TECHNICAL ADJUSTMENT - REFLECT HISTORICAL ACTUAL FUNDING RECEIVED													
AGY:	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4500	INCREASE VACANCY													
AGY:	0.0	0.0	-49.4	-47.0	-2.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-49.4	-47.0	-2.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
 SUB-PROGRAM: VEHICLE SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	371.9	373.9			373.9								
02 TRAVEL		.4			.4								
03 CONTRACTUAL	16.0	14.1			14.1								
04 COMMODITIES	10.4	12.9			12.9								
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	399.3	401.3			401.3								
1004 GEN FUND	365.8	367.9			367.9								
1005 GF/PRGM	33.5	33.4			33.4								
15 FULL TIME	8.0	8.0			8.0								
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	102.0	96.0			96.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3045	CLOSING COMPONENT: TRANSFER MICROFILM/DATA RETENTION FUNCTION TO DMV ADMIN SERVICES												
AGY:	-5.0	0.0	-238.2	-238.2	0.0	-211.2	0.0	-14.1	-12.9	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-238.2	-238.2	0.0	-211.2	0.0	-14.1	-12.9	0.0	0.0	0.0	0.0
3047	CLOSING COMPONENT: TRANSFER SPECIAL PROGRAMS UNIT TO DMV FIELD SERVICES												
AGY:	-3.0	-1.0	-163.1	-163.1	0.0	-162.7	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	-1.0	-163.1	-163.1	0.0	-162.7	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4500 INCREASE VACANCY

AGY:	0.0	0.0	-16.8	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.8	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4595 TECHNICAL ADJUSTMENT - CORRECT STAFF MONTHS

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3509.9	3502.4			3502.4	4346.1	4346.1	4346.1	3991.6	3835.5	3944.2	3944.2	52.5
02 TRAVEL	45.8	26.4			26.4	33.8	33.8	33.8	33.8	33.8	33.8	33.8	
03 CONTRACTUAL	865.0	915.8			915.8	1800.1	1800.1	1800.1	1807.6	1679.2	1679.2	1679.2	-25.5
04 COMMODITIES	114.6	22.3			22.3	22.3	22.3	22.3	22.3	22.3	22.3	22.3	
05 EQUIPMENT	327.0	184.6			184.6	184.6	184.6	184.6	184.6	184.6	184.6	184.6	30.0
06 LANDS/BLDGS		195.0			195.0								
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4862.3	4846.5			4846.5	6386.9	6386.9	6386.9	6039.9	5755.4	5864.1	5864.1	57.0
1002 FED RCPTS						200.0	200.0	200.0	199.3	199.3	199.3	199.3	
1004 GEN FUND	3385.0	3453.2			3453.2	4172.5	4172.5	4172.5	4135.8	3962.1	4065.8	4065.8	-30.0
1005 GF/PRGM	1477.3	1393.3			1393.3	1924.2	1924.2	1924.2	1614.6	1503.8	1508.8	1508.8	87.0
1007 I/A RCPTS						90.2	90.2	90.2	90.2	90.2	90.2	90.2	
15 FULL TIME	89.0	88.0			88.0	98.0	98.0	98.0	96.0	96.0	96.0	96.0	3.0
16 PART TIME	19.0	5.0			5.0	17.0	17.0	17.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS	1158.0	1176.0			1176.0	1368.0	1368.0	1368.0	1368.0	1368.0	1368.0	1368.0	36.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
 SUB-PROGRAM: FIELD SERVICES

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 MOTOR VEHICLE REP I/II	ANCHORAGE	F 01	PERS. SERV. 67.8 POS'N COST 67.8	1005 GF/PRGM 67.8	2	2	0	0	0	1
2 MOTOR VEHICLE REP I/II	ANCHORAGE	P 01	PERS. SERV. 102.0 POS'N COST 102.0	1005 GF/PRGM 102.0	6	6	0	0	0	1
3 MOTOR VEHICLE REP I/II	EAGLE RIVER	P 01	PERS. SERV. 17.0 POS'N COST 17.0	1005 GF/PRGM 17.0	1	1	0	0	0	1
4 MOTOR VEHICLE REP I/II	FAIRBANKS	P 01	PERS. SERV. 52.5 POS'N COST 52.5	1005 GF/PRGM 52.5	3	3	0	0	0	1
5 MOTOR VEHICLE REP I/II	PALMER	P 01	PERS. SERV. 17.0 POS'N COST 17.0	1005 GF/PRGM 17.0	1	1	0	0	0	1
6 MOTOR VEHICLE REP I/II	SOLDOTNA	P 01	PERS. SERV. 17.0 POS'N COST 17.0	1005 GF/PRGM 17.0	1	1	0	0	0	1
7 MOTOR VEHICLE REP I/II	JUNEAU	P 01	PERS. SERV. 17.0 POS'N COST 17.0	1005 GF/PRGM 17.0	1	1	0	0	0	1
8 MOTOR VEHICLE REP I/II	SITKA	P 01	PERS. SERV. 17.0 POS'N COST 17.0	1005 GF/PRGM 17.0	1	1	0	0	0	1
** NEW POSITION TOTALS		** TOTAL COST	307.3		16	16	0	0	0	

NEW POSITION FOOTNOTES...

1 RESTORE SEASONAL POSITIONS DELETED IN FY92 & PFT POSITIONS TRANSFERRED TO BUSIEST OFFICE. (OMB REF 4550)

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

FISCAL NOTES: HB 309 \$87.0, HB 572 \$30.0-

NEW LEGISLATION...

HB 309

MOTOR VEHICLE REGISTRATION TAX - BILL DID NOT PASS.

HB 572

OPERATIONS OF STATE AGENCIES - PASSED AS HB 596 DURING FIRST SPECIAL SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,864.1) VERSUS GOV AMD (\$6,386.9)
01 PERS. SERV.	-401.9	-9.2%	REDUCE COLA TO 3.57% <\$0.7> FED, <\$44.2> GF, <\$2.3> GF/PR. DELETE INCREMENT REF #4550 RESTORING STAFF DELETED IN FY91 TO IMPROVE SERVICES AT FIELD OFFICES <\$307.3> GF/PR. DELETE INCREMENT REF #4050 THAT INCREASES PERSONAL SERVICES <\$47.4> GF/PR.
03 CONTRACTUAL	-120.9	-6.7%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2103, \$7.5 GF. DELETE INCREMENT REF #4145 FOR INFORMATION SERVICES CHARGEBACK <\$70.0> GF. EFFICIENCY REDUCTION <\$58.4> GF/PR.
** TOTALS	-522.8	-8.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,755.4) VERSUS GOV AMD (\$6,386.9)
01 PERS. SERV.	-510.6	-11.7%	REDUCE COLA TO 3.57% <\$0.7> FED, <\$44.2> GF, <\$2.3> GF/PR. DELETE COLA <\$103.7> GF, <\$5.0> GF/PR. DELETE INCREMENT REF #4550 RESTORING STAFF DELETED IN FY91 TO IMPROVE SERVICES AT FIELD OFFICES <\$307.3> GF/PR. DELETE INCREMENT REF #4050 THAT INCREASES PERSONAL SERVICES <\$47.4> GF/PR.
03 CONTRACTUAL	-120.9	-6.7%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2103, \$7.5 GF. DELETE INCREMENT REF #4145 FOR INFORMATION SERVICES CHARGEBACK <\$70.0> GF. EFFICIENCY REDUCTION <\$58.4> GF/PR.
** TOTALS	-631.5	-9.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,039.9) VERSUS GOV AMD (\$6,386.9)
01 PERS. SERV.	-354.5	-8.2%	REDUCE COLA TO 3.57% <\$0.7> FED, <\$44.2> GF, <\$2.3> GF/PR. DELETE INCREMENT REF #4550 RESTORING STAFF DELETED IN FY91 TO IMPROVE SERVICES AT FIELD OFFICES <\$307.3> GF/PR.
03 CONTRACTUAL	7.5	0.4%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2103, \$7.5 GF.
** TOTALS	-347.0	-5.4%	

NO NEW POSITIONS AUTHORIZED.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2103	LEASE TRANSFER TO DOA - HOMER OFFICE SPACE													
AGY:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	477.6	477.6	0.0	0.0	0.0	477.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	477.6	477.6	0.0	0.0	0.0	477.6	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	155.2	155.2	0.0	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	155.2	155.2	0.0	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3041	COMMERCIAL DRIVERS LICENSE PROGRAM TRANSFERRED FROM DMV DRIVER SERVICES													
AGY:	1.0	0.0	200.0	0.0	200.0	53.8	7.0	139.2	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	200.0	0.0	200.0	53.8	7.0	139.2	0.0	0.0	0.0	0.0	0.0	
3048	SPECIAL PROGRAMS UNIT TRANSFERRED FROM DMV VEHICLE SERVICES													
AGY:	3.0	1.0	163.1	163.1	0.0	162.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	1.0	163.1	163.1	0.0	162.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	
3051	ONE POSITION TRANSFERRED FROM DMV ADMINISTRATION													
AGY:	1.0	0.0	37.1	37.1	0.0	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	37.1	37.1	0.0	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3052	TECHNICAL ADJUSTMENT: MOVE FUNDS TO CORRECT EXPENDITURE LINE													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0.0	-195.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0.0	-195.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4050	MORE FULLY FUND PERSONAL SERVICES													
AGY:	0.0	0.0	47.4	47.4	0.0	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	47.4	47.4	0.0	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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4051 REFLECT HISTORICAL ACTUAL FUNDING FOR 3 POSITIONS AND INTERAGENCY CONTRACTS

AGY:	3.0	-3.0	90.2	0.0	90.2	80.2	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	90.2	0.0	90.2	80.2	0.0	10.0	0.0	0.0	0.0	0.0	0.0

4145 FULLY FUND INFORMATION SERVICES CHARGEBACK

AGY:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0

4550 IMPROVE PUBLIC SERVICE AT DMV OFFICES - ADD SEASONAL STAFF

AGY:	2.0	14.0	307.3	307.3	0.0	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	14.0	307.3	307.3	0.0	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4700 FUND INCREASED PERSONAL SERVICES FROM PROGRAM RECEIPTS (RE: 502-2999)

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	599.0	621.2	17.0		621.2	879.5	879.5	879.5	865.0	795.3	865.0	865.0	
02 TRAVEL	7.8	9.9			9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	
03 CONTRACTUAL	33.9	36.8	18.0		36.8	50.9	50.9	50.9	50.9	50.9	50.9	50.9	
04 COMMODITIES	9.2	6.3			6.3	32.9	32.9	32.9	32.9	19.2	32.9	32.9	
05 EQUIPMENT	4.3	1.5			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	654.2	675.7	35.0		675.7	974.7	974.7	974.7	960.2	876.8	960.2	960.2	
1004 GEN FUND	328.1	330.5			330.5	519.2	519.2	519.2	509.3	506.9	509.3	509.3	
1005 GF/PRGM	326.1	345.2	35.0		345.2	455.5	455.5	455.5	450.9	369.9	450.9	450.9	
15 FULL TIME	13.0	12.0			12.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	144.0			144.0	192.0	192.0	192.0	192.0	192.0	192.0	192.0	

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

REVISED PROGRAMS: 92-0044 \$35.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$960.2) VERSUS GOV AMD (\$974.7)
01 PERS. SERV.	-14.5	-1.6%	REDUCE COLA TO 3.57% <\$6.1> GF, <\$4.6> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
** TOTALS	-14.5	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$876.8) VERSUS GOV AMD (\$974.7)
01 PERS. SERV.	-84.2	-9.6%	REDUCE COLA TO 3.57% <\$6.1> GF, <\$4.6> GF/PR. DELETE COLA <\$6.2> GF, <\$10.9> GF/PR. DELETE INCREMENT REF #4055 THAT FULLY FUNDS COSTS OF COLLECTING MOTOR VEHICLE REGISTRATION TAX <\$21.3> GF/PR. DELETE INCREMENT REF #4056 THAT MAINTAINS EXISTING OPERATIONS <\$35.1> GF/PR.
04 COMMODITIES	-13.7	-41.6%	DELETE INCREMENT REF #4055 THAT FULLY FUNDS COSTS OF COLLECTING MOTOR VEHICLE REGISTRATION TAX <\$13.7> GF/PR.
** TOTALS	-97.9	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$960.2) VERSUS GOV AMD (\$974.7)
01 PERS. SERV.	-14.5	-1.6%	REDUCE COLA TO 3.57% <\$6.1> GF, <\$4.6> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
** TOTALS	-14.5	-1.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	27.8	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.8	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3046 MICRONFILM/DATA RETENTION FUNCTIONS TRANSFERRED FROM DMV VEHICLE SERVICES														
AGY:	5.0	0.0	238.2	238.2	0.0	211.2	0.0	14.1	12.9	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	238.2	238.2	0.0	211.2	0.0	14.1	12.9	0.0	0.0	0.0	0.0	0.0
3050 TRANSFER ONE POSITION TO DMV FIELD SERVICES														
AGY:	-1.0	0.0	-37.1	-37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-37.1	-37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4055 FULLY FUND COSTS OF COLLECTING MOTOR VEHICLE REGISTRATION TAX FOR MUNICIPALITIES														
AGY:	0.0	0.0	35.0	35.0	0.0	21.3	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	35.0	0.0	21.3	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0
4056 MAINTAIN EXISTING OPERATIONS														
AGY:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.1	35.1	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4700 FUND INCREASED PERSONAL SERVICES FROM PROGRAM RECEIPTS (RE: 503-2999)														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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06-12-04-06-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-139.9	-139.9	
** TOTAL EXPEND											-139.9	-139.9	
1004 GEN FUND											-101.4	-101.4	
1005 GF/PRGM											-38.5	-38.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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06-12-04-06-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$139.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-139.9 100.0%	1.8% UNALLOCATED REDUCTION	<\$101.4> GEN FUND, <\$38.5> GF/PRGM.
** TOTALS	-139.9 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:02 7/15/92

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
DETACHMENTS	27992.5		27992.5	29222.1	29222.1	29222.1	28661.6	27778.3	28413.7	28413.7	
SPECIAL PROJECTS	507.0		507.0	557.0	557.0	557.0	552.7	557.0	552.7	552.7	
CRIMINAL INVESTIGATIONS BUREAU	4727.7		4727.7	5148.6	5148.6	5148.6	5106.7	5121.6	5079.7	5079.7	89.6
DIRECTOR'S OFFICE	781.7		781.7	698.4	698.4	698.4	685.6	694.9	682.1	682.1	
JUDICIAL SERVICES-ANCHORAGE	1826.6		1826.6	2102.5	2102.5	2102.5	2080.4	2099.5	2077.4	2077.4	
PRISONER TRANSPORTATION	871.5		871.5	871.5	871.5	871.5	871.5	871.5	871.5	871.5	
SEARCH AND RESCUE	167.9	125.0	167.9	167.9	167.9	167.9	167.9	292.9	292.9	292.9	
RURAL TROOPER HOUSING	471.4		471.4	471.4	471.4	471.4	471.4	456.4	456.4	456.4	
NARCOTICS TASK FORCE	2519.7		2519.7	2519.7	2519.7	2519.7	2505.7	2518.7	2505.7	2505.7	
COMMERCIAL VEHICLE ENFORCEMENT	362.0		362.0	415.0	415.0	415.0	411.3	402.0	411.3	411.3	
UNALLOCATED REDUCTION									-707.4	-707.4	
** TOTAL	40228.0	125.0	40228.0	42174.1	42174.1	42174.1	41514.8	40792.8	40636.0	40636.0	89.6
** CHANGE VERSUS FY92AUTH				4.8%	4.8%	4.8%	3.2%	1.4%	1.0%	1.0%	
OBJECT DESCRIPTION											
PERS. SERV.	30570.6		30570.6	31132.9	31132.9	31132.9	31226.6	30026.6	31024.2	31024.2	39.1
TRAVEL	1815.1	50.0	1815.1	1815.1	1815.1	1815.1	1809.1	1849.1	1843.1	1843.1	
CONTRACTUAL	6529.8		6529.8	8088.8	8088.8	8088.8	7346.7	7721.3	7285.2	7285.2	36.1
COMMODITIES	664.2	75.0	664.2	655.0	655.0	655.0	650.1	713.5	708.6	708.6	2.6
EQUIPMENT	202.7		202.7	36.7	36.7	36.7	36.7	36.7	36.7	36.7	11.8
GRANTS, CLMS	445.6		445.6	445.6	445.6	445.6	445.6	445.6	445.6	445.6	
MISC.									-707.4	-707.4	
FUNDING SUMMARY											
FED RCPTS	2112.0		2112.0	2169.6	2169.6	2169.6	2157.7	2162.0	2157.7	2157.7	
G/F MATCH	214.8		214.8	204.0	204.0	204.0	202.6	202.1	198.9	198.9	
GENERAL FUND	37520.1	125.0	37520.1	39337.4	39337.4	39337.4	38695.7	37965.6	37820.6	37820.6	89.6
OTHER FUNDS	381.1		381.1	463.1	463.1	463.1	458.8	463.1	458.8	458.8	
** GENERAL FUND CHANGE VS. FY92AUTH				4.8%	4.8%	4.8%	3.1%	1.1%	0.8%	0.8%	
POSITIONS											
FULL TIME	425.0		425.0	429.0	429.0	429.0	427.0	429.0	427.0	427.0	1.0
TEMPORARY	1.0		1.0								
STAFF MONTHS	5100.0		5100.0	5136.0	5136.0	5136.0	5112.0	5136.0	5112.0	5112.0	12.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: DETACHMENTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	22236.2	23298.8	36.5		23298.8	23186.3	23186.3	23186.3	23378.8	22094.0	23176.4	23176.4	
02 TRAVEL	1108.4	672.6			672.6	660.6	660.6	660.6	654.6	660.6	654.6	654.6	
03 CONTRACTUAL	3415.2	3405.4	8.5		3405.4	4937.7	4937.7	4937.7	4195.6	4586.2	4150.1	4150.1	
04 COMMODITIES	501.3	428.2	4.3		428.2	410.0	410.0	410.0	405.1	410.0	405.1	405.1	
05 EQUIPMENT	196.4	187.5	10.0		187.5	27.5	27.5	27.5	27.5	27.5	27.5	27.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	100.0												
08 MISC.													
** TOTAL EXPEND	27557.5	27992.5	59.3		27992.5	29222.1	29222.1	29222.1	28661.6	27778.3	28413.7	28413.7	
1004 GEN FUND	27531.2	27992.5			27992.5	29171.5	29171.5	29171.5	28611.0	27727.7	28363.1	28363.1	
1005 GF/PRGM	26.3		59.3			50.6	50.6	50.6	50.6	50.6	50.6	50.6	
15 FULL TIME	313.0	320.0	1.0		320.0	316.0	316.0	316.0	314.0	316.0	314.0	314.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	3756.0	3840.0	12.0		3840.0	3792.0	3792.0	3792.0	3768.0	3792.0	3768.0	3768.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 37.8 03 CONTRACTUAL 8.5 04 COMMODITIES 4.3 POS'N COST 50.6	1005 GF/PRGM 50.6	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 50.6		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 SECURITY GUARD LICENSING. CONTINUES RPL 12-2-0008. (OMB REF #4102)

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: DETACHMENTS

LEG. FIN.

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

REVISED PROGRAMS: 92-0008 \$59.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$28,413.7) VERSUS GOV AMD (\$29,222.1)
01 PERS. SERV.	-9.9	0.0%	REDUCE COLA TO 3.57% <\$312.4> GF. REVERSE PART OF TRANSFER TO CONTRACTUAL IN REF #3108, \$490.3 GF. DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$187.8> GF.
02 TRAVEL	-6.0	-0.9%	DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$6.0> GF.
03 CONTRACTUAL	-787.6	-16.0%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2101, \$14.5 GF, AND INCOMPLETE TRANSFER FROM DOA IN REF #2104, <\$35.6> GF. REVERSE PART OF TRANSFER FROM CONTRACT JAILS <\$247.9> GF. REDUCE BY AMOUNT OF FY92 MEDIA CENTER SUPPORT CONTRIBUTION <\$12.5> GF. REVERSE PART OF TRANSFER FROM PERSONAL SERVICES IN REF #3108, <\$490.3> GF. DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$15.8> GF.
04 COMMODITIES	-4.9	-1.2%	DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$4.9> GF.
** TOTALS	-808.4	-2.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	37.8		37.8	
** TOTALS			1	37.8		37.8	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$202,400 TRANSFERRED FROM PERSONAL SERVICES TO CONTRACTUAL BE USED FOR CLERICAL SUPPORT IN NOME, BETHEL AND CORDOVA, DISPATCH SERVICES IN JUNEAU, MAILROOM SERVICES IN ANCHORAGE, INFORMATION SYSTEM SUPPORT, 911 SERVICES IN PALMER AREA, AND INCREASED COSTS FOR PRINTING, PHOTO PROCESSING, JANITORIAL CONTRACTS, AND RAPE EXAMS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$70,000 INCREMENT FOR CONTRACTUAL SERVICES BE USED FOR DISPATCH SERVICES FOR INTERIOR ALASKA HIGHWAYS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$27,778.3) VERSUS GOV AMD (\$29,222.1)
01 PERS. SERV.	-1092.3	-4.7%	REDUCE COLA TO 3.57% <\$312.4> GF. DELETE COLA <\$779.9> GF.
03 CONTRACTUAL	-351.5	-7.1%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2101, \$14.5 GF, AND INCOMPLETE TRANSFER FROM DOA IN REF #2104, <\$35.6> GF. REVERSE PART OF TRANSFER FROM CONTRACT JAILS <\$247.9> GF. DELETE INCREMENT REF #4101 FOR INFORMATION SERVICES CHARGEBACK <\$70.0> GF. REDUCE BY AMOUNT OF FY92 MEDIA CENTER SUPPORT CONTRIBUTION <\$12.5> GF.
** TOTALS	-1443.8	-4.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	37.8		37.8	
** TOTALS			1	37.8		37.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$28,661.6) VERSUS GOV AMD (\$29,222.1)
01 PERS. SERV.	192.5	0.8%	REDUCE COLA TO 3.57% <\$312.4> GF. REVERSE TRANSFER TO CONTRACTUAL IN REF #3108, \$692.7 GF. DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$187.8> GF.
02 TRAVEL	-6.0	-0.9%	DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$6.0> GF.
03 CONTRACTUAL	-742.1	-15.0%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2101, \$14.5 GF, AND INCOMPLETE TRANSFER FROM DOA IN REF #2104, <\$35.6> GF. REDUCE BY AMOUNT OF FY92 MEDIA CENTER SUPPORT CONTRIBUTION <\$12.5> GF. REVERSE TRANSFER FROM PERSONAL SERVICES IN REF #3108, <\$692.7> GF. DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$15.8> GF.
04 COMMODITIES	-4.9	-1.2%	DELETE 1 TROOPER POSITION IN CORDOVA AND 1 IN NOME <\$4.9> GF.
** TOTALS	-560.5	-1.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	1	37.8		37.8	
** TOTALS			1	37.8		37.8	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2101	LEASE TRANSFERS TO DOA - ST. MARY'S, KOTZEBUE, HOONAH													
AGY:	0.0	0.0	-14.5	-14.5	0.0	0.0	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-14.5	-14.5	0.0	0.0	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	
2104	LEASE COST TRANSFER FROM DOA - BETHEL OFFICE SPACE													
AGY:	0.0	0.0	35.6	35.6	0.0	0.0	0.0	35.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.6	35.6	0.0	0.0	0.0	35.6	0.0	0.0	0.0	0.0	0.0	
2700	REMOVE ONE TIME FUNDING FOR DELTA JCT. DISPATCHER EQUIPMENT													
AGY:	0.0	0.0	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	
2800	INFORMATION SERVICES ALLOCATION													
AGY:	0.0	0.0	477.7	477.7	0.0	0.0	0.0	477.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	477.7	477.7	0.0	0.0	0.0	477.7	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	1092.3	1092.3	0.0	1092.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1092.3	1092.3	0.0	1092.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3101	ONE CSO TRANSFERRED FROM JUDICIAL SERVICES, CONTINUES RP													
AGY:	1.0	0.0	58.3	58.3	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	58.3	58.3	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3102	TRANSFER 6 POSITION TO CIB TO STRENGTHEN INVESTIGATIONS, CONTINUES RPS													
AGY:	-6.0	0.0	-589.8	-589.8	0.0	-539.8	-12.0	-30.0	-8.0	0.0	0.0	0.0	0.0	
GOV:	-6.0	0.0	-589.8	-589.8	0.0	-539.8	-12.0	-30.0	-8.0	0.0	0.0	0.0	0.0	
3105	JAILS OVERSIGHT FUNDING TRANSFERRED FROM CONTRACT JAILS													
AGY:	0.0	0.0	277.8	277.8	0.0	0.0	0.0	277.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	277.8	277.8	0.0	0.0	0.0	277.8	0.0	0.0	0.0	0.0	0.0	
-3106	TRANSFER TO COMMERCIAL VEHICLE ENFORCEMENT TO FULLY FUND PERSONAL SERVICES													
AGY:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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3108 ADJUST FUNDING TO COVER KNOWN CONTRACTUAL COSTS

AGY:	0.0	0.0	0.0	0.0	0.0	-692.7	0.0	692.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-692.7	0.0	692.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4101 FULLY FUND INFORMATION SERVICES CHARGEBACK													
AGY:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.0	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
4102 FUND COSTS OF ISSUING SECURITY GUARD LICENSES; CONTINUES RPL													
AGY:	1.0	0.0	50.6	50.6	0.0	37.8	0.0	8.5	4.3	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	50.6	50.6	0.0	37.8	0.0	8.5	4.3	0.0	0.0	0.0	0.0
4500 INCREASE VACANCY													
AGY:	0.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	137.9	324.3			324.3	330.3	330.3	330.3	326.0	330.3	326.0	326.0	
02 TRAVEL	31.3	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	
03 CONTRACTUAL	114.4	162.9	105.0		162.9	212.9	212.9	212.9	212.9	212.9	212.9	212.9	
04 COMMODITIES	3.1	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
05 EQUIPMENT	15.4	6.0			6.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	302.1	507.0	105.0		507.0	557.0	557.0	557.0	552.7	557.0	552.7	552.7	
1002 FED RCPTS	92.6	125.9	105.0		125.9	175.9	175.9	175.9	175.9	175.9	175.9	175.9	
1007 I/A RCPTS	209.5	381.1			381.1	381.1	381.1	381.1	376.8	381.1	376.8	376.8	
15 FULL TIME	5.0	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	60.0	

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

REVISED PROGRAMS: 92-0012 \$75.0, 92-0051 \$30.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$552.7) VERSUS GOV AMD (\$557.0)
01 PERS. SERV.	-4.3	-1.3%	REDUCE COLA TO 3.57% <\$4.3> I/A.
** TOTALS	-4.3	-0.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$552.7) VERSUS GOV AMD (\$557.0)
01 PERS. SERV.	-4.3	-1.3%	REDUCE COLA TO 3.57% <\$4.3> I/A.
** TOTALS	-4.3	-0.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	14.9	0.0	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.9	0.0	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3125	INCREASE PERSONAL SERVICES FUNDING													
AGY:	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4105	ADDITIONAL FEDERAL FUNDING FOR MARIJUANA ERADICATION PROGRAM												
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-14.9	0.0	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.9	0.0	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: CRIMINAL INVESTIGATIONS BUREAU

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3053.7	3211.8	22.4		3211.8	3605.7	3605.7	3605.7	3563.8	3605.7	3563.8	3563.8	39.1
02 TRAVEL	130.9	140.1			140.1	146.1	146.1	146.1	146.1	140.1	140.1	140.1	
03 CONTRACTUAL	1035.9	1300.5			1300.5	1316.5	1316.5	1316.5	1316.5	1300.5	1300.5	1300.5	36.1
04 COMMODITIES	81.7	75.3			75.3	80.3	80.3	80.3	80.3	75.3	75.3	75.3	2.6
05 EQUIPMENT	238.4												11.8
06 LANDS/BLDGS													
07 GRANTS, CLMS	90.1												
08 MISC.													
** TOTAL EXPEND	4630.7	4727.7	22.4		4727.7	5148.6	5148.6	5148.6	5106.7	5121.6	5079.7	5079.7	89.6
1002 FED RCPTS			22.4										
1004 GEN FUND	4630.7	4727.7			4727.7	5066.6	5066.6	5066.6	5024.7	5039.6	4997.7	4997.7	58.6
1005 GF/PRGM						82.0	82.0	82.0	82.0	82.0	82.0	82.0	31.0
1007 I/A RCPTS													
15 FULL TIME	45.0	44.0			44.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	1.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	540.0	528.0			528.0	564.0	564.0	564.0	564.0	564.0	564.0	564.0	12.0

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 SERGEANT PS	ANCHORAGE	F	01 PERS. SERV. 80.0 03 CONTRACTUAL 1.0 04 COMMODITIES 1.0 POS'N COST 82.0	1007 I/A RCPTS 82.0	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 82.0		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 WELFARE FRAUD UNIT REORGANIZATION (OMB REF 3456).

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02

7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: CRIMINAL INVESTIGATIONS BUREAU

LEG. FIN.

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

REVISED PROGRAMS: 92-0140 \$22.4

FISCAL NOTES: HB 440 \$89.6

NEW LEGISLATION...

HB 440

SEX OFFENDER REGISTRATION - BILL DID NOT PASS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,079.7) VERSUS GOV AMD (\$5,148.6)
01 PERS. SERV.	-41.9	-1.2%	REDUCE COLA TO 3.57% <\$41.9> GF.
02 TRAVEL	-6.0	-4.1%	REDUCE TO FY92 AUTHORIZED <\$6.0> GF.
03 CONTRACTUAL	-16.0	-1.2%	REDUCE TO FY92 AUTHORIZED <\$16.0> GF.
04 COMMODITIES	-5.0	-6.2%	REDUCE TO FY92 AUTHORIZED <\$5.0> GF.
** TOTALS	-68.9	-1.3%	

POSITIONS AUTHORIZED
TITLE

1 SERGEANT PS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	80.0			80.0
** TOTALS		1	80.0			80.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,121.6) VERSUS GOV AMD (\$5,148.6)
02 TRAVEL	-6.0	-4.1%	REDUCE TO FY92 AUTHORIZED <\$6.0> GF.
03 CONTRACTUAL	-16.0	-1.2%	REDUCE TO FY92 AUTHORIZED <\$16.0> GF.
04 COMMODITIES	-5.0	-6.2%	REDUCE TO FY92 AUTHORIZED <\$5.0> GF.
** TOTALS	-27.0	-0.5%	

POSITIONS AUTHORIZED
TITLE

1 SERGEANT PS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	FULL	1	80.0			80.0
** TOTALS		1	80.0			80.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,106.7) VERSUS GOV AMD (\$5,148.6)
01 PERS. SERV.	-41.9	-1.2%	REDUCE COLA TO 3.57% <\$41.9> GF.
** TOTALS	-41.9	-0.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SERGEANT PS	ANCHORAGE	FULL	1	80.0			80.0
** TOTALS			1	80.0			80.0

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	146.5	146.5	0.0	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	146.5	146.5	0.0	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3011	CAPTAIN POSITION TRANSFERRED FROM AST DIRECTOR'S OFFICE												
AGY:	1.0	0.0	83.3	83.3	0.0	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	83.3	83.3	0.0	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3012	TRANSFER WARRANTS SECTION TO JUDICIAL SERVICES ANCHORAGE, CONTINUES RP												
AGY:	-5.0	0.0	-334.2	-334.2	0.0	-309.2	-6.0	-15.0	-4.0	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-334.2	-334.2	0.0	-309.2	-6.0	-15.0	-4.0	0.0	0.0	0.0	0.0
3103	STRENGTHEN INVESTIGATIONS; POSITIONS FROM DETACHMENTS, CONTINUES RPS												
AGY:	6.0	0.0	589.8	589.8	0.0	539.8	12.0	30.0	8.0	0.0	0.0	0.0	0.0
GOV:	6.0	0.0	589.8	589.8	0.0	539.8	12.0	30.0	8.0	0.0	0.0	0.0	0.0

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3456 WELFARE FRAUD INVESTIGATION POSITION (ORIGINALLY IN LAW, LGL SVCS, TRANSACTION 93-3026) AND FUNDING
 AGY: 1.0 0.0 82.0 0.0 82.0 80.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0
 GOV: 1.0 0.0 82.0 0.0 82.0 80.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-146.5	-146.5	0.0	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-146.5	-146.5	0.0	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	636.0	702.6			702.6	619.3	619.3	619.3	606.5	619.3	606.5	606.5	
02 TRAVEL	19.2	16.4			16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4	
03 CONTRACTUAL	36.0	44.9			44.9	44.9	44.9	44.9	44.9	44.9	44.9	44.9	
04 COMMODITIES	17.9	17.8			17.8	17.8	17.8	17.8	17.8	14.3	14.3	14.3	
05 EQUIPMENT	6.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	715.9	781.7			781.7	698.4	698.4	698.4	685.6	694.9	682.1	682.1	
1004 GEN FUND	715.9	781.7			781.7	698.4	698.4	698.4	685.6	694.9	682.1	682.1	
15 FULL TIME	11.0	11.0			11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

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. (\$682.1) VERSUS GOV AMD (\$698.4)
01 PERS. SERV.	-12.8	-2.1%	REDUCE COLA TO 3.57% <\$9.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
04 COMMODITIES	-3.5	-19.7%	<\$3.7> GF. EFFICIENCY REDUCTION <\$3.5> GF.
** TOTALS	-16.3	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$694.9) VERSUS GOV AMD (\$698.4)
04 COMMODITIES	-3.5	-19.7%	EFFICIENCY REDUCTION <\$3.5> GF.
** TOTALS	-3.5	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$685.6) VERSUS GOV AMD (\$698.4)
01 PERS. SERV.	-12.8	-2.1%	REDUCE COLA TO 3.57% <\$9.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES
** TOTALS	-12.8	-1.8%	<\$3.7> GF.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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	'93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0		31.9	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		31.9	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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 CAPTAIN TO CIB												
AGY:	-1.0	0.0	-83.3	-83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-83.3	-83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.9	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: JUDICIAL SERVICES-ANCHORAGE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1355.9	1680.4	15.0		1680.4	1931.3	1931.3	1931.3	1909.2	1931.3	1909.2	1909.2	
02 TRAVEL	1.1					6.0	6.0	6.0	6.0	6.0	6.0	6.0	
03 CONTRACTUAL	129.9	119.3	10.0		119.3	134.3	134.3	134.3	134.3	134.3	134.3	134.3	
04 COMMODITIES	19.9	26.9	3.0		26.9	30.9	30.9	30.9	30.9	27.9	27.9	27.9	
05 EQUIPMENT	9.1		2.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1515.9	1826.6	30.0		1826.6	2102.5	2102.5	2102.5	2080.4	2099.5	2077.4	2077.4	
1004 GEN FUND	1515.9	1826.6			1826.6	2102.5	2102.5	2102.5	2080.4	2099.5	2077.4	2077.4	
1005 GF/PRGM			30.0										
15 FULL TIME	24.0	26.0			26.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	312.0			312.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	

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

REVISED PROGRAMS: 92-0052 \$30.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: JUDICIAL SERVICES-ANCHORAGE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,077.4) VERSUS GOV AMD (\$2,102.5)
01 PERS. SERV.	-22.1	-1.1%	REDUCE COLA TO 3.57% <\$22.1> GF.
04 COMMODITIES	-3.0	-9.7%	EFFICIENCY REDUCTION <\$3.0> GF.
** TOTALS	-25.1	-1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,099.5) VERSUS GOV AMD (\$2,102.5)
04 COMMODITIES	-3.0	-9.7%	EFFICIENCY REDUCTION <\$3.0> GF.
** TOTALS	-3.0	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,080.4) VERSUS GOV AMD (\$2,102.5)
01 PERS. SERV.	-22.1	-1.1%	REDUCE COLA TO 3.57% <\$22.1> GF.
** TOTALS	-22.1	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	77.1	77.1	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	77.1	77.1	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 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 WARRANTS SECTION TRANSFERRED FROM CIB, CONTINUES RP

AGY:	5.0	0.0	334.2	334.2	0.0	309.2	6.0	15.0	4.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	334.2	334.2	0.0	309.2	6.0	15.0	4.0	0.0	0.0	0.0	0.0

3100 TRANSFER CSO POSITION TO DETACHMENTS, CONTINUES RP

AGY:	-1.0	0.0	-58.3	-58.3	0.0	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-58.3	-58.3	0.0	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

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

4500	INCREASE VACANCY													
AGY:	0.0	0.0		-77.1	-77.1	0.0	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-77.1	-77.1	0.0	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: PRISONER TRANSPORTATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	943.9	859.9			859.9	859.9	859.9	859.9	859.9	859.9	859.9	859.9	
03 CONTRACTUAL	5.8	9.1			9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	
04 COMMODITIES	7.2	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
05 EQUIPMENT	207.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1164.3	871.5			871.5	871.5	871.5	871.5	871.5	871.5	871.5	871.5	
1004 GEN FUND	1164.3	871.5			871.5	871.5	871.5	871.5	871.5	871.5	871.5	871.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02

7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: PRISONER TRANSPORTATION

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	54.7	16.6		50.0	16.6	16.6	16.6	16.6	16.6	66.6	66.6	66.6	
03 CONTRACTUAL	119.8	99.3			99.3	99.3	99.3	99.3	99.3	99.3	99.3	99.3	
04 COMMODITIES	68.3	52.0		75.0	52.0	52.0	52.0	52.0	52.0	127.0	127.0	127.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	242.8	167.9		125.0	167.9	167.9	167.9	167.9	167.9	292.9	292.9	292.9	
1004 GEN FUND	242.8	167.9		125.0	167.9	167.9	167.9	167.9	167.9	292.9	292.9	292.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$125.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 34, SEARCH AND RESCUE COSTS, \$125.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$292.9) VERSUS GOV AMD (\$167.9)
02 TRAVEL	50.0	301.2%	INCREASE BY AMOUNT OF FY92 SUPPLEMENTAL REQUEST, \$50.0 GF.
04 COMMODITIES	75.0	144.2%	INCREASE BY AMOUNT OF FY92 SUPPLEMENTAL REQUEST, \$75.0 GF.
** TOTALS	125.0	74.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$292.9) VERSUS GOV AMD (\$167.9)
02 TRAVEL	50.0	301.2%	INCREASE BY AMOUNT OF FY92 SUPPLEMENTAL REQUEST, \$50.0 GF.
04 COMMODITIES	75.0	144.2%	INCREASE BY AMOUNT OF FY92 SUPPLEMENTAL REQUEST, \$75.0 GF.
** TOTALS	125.0	74.4%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: RURAL TROOPER HOUSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	.6	13.5			13.5	13.5	13.5	13.5	13.5	3.5	3.5	3.5	
03 CONTRACTUAL	397.1	447.9			447.9	447.9	447.9	447.9	447.9	447.9	447.9	447.9	
04 COMMODITIES	2.1	10.0			10.0	10.0	10.0	10.0	10.0	5.0	5.0	5.0	
05 EQUIPMENT	45.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	445.4	471.4			471.4	471.4	471.4	471.4	471.4	456.4	456.4	456.4	
1004 GEN FUND	283.4	284.5			284.5	284.5	284.5	284.5	284.5	269.5	269.5	269.5	
1005 GF/PRGM	162.0	186.9			186.9	186.9	186.9	186.9	186.9	186.9	186.9	186.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:02 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: RURAL TROOPER HOUSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$456.4) VERSUS GOV AMD (\$471.4)
02 TRAVEL	-10.0	-74.1%	REDUCE TO MORE ACCURATELY REFLECT ACTUAL USE <\$10.0> GF.
04 COMMODITIES	-5.0	-50.0%	REDUCE TO MORE ACCURATELY REFLECT ACTUAL USE <\$5.0> GF.
** TOTALS	-15.0	-3.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$456.4) VERSUS GOV AMD (\$471.4)
02 TRAVEL	-10.0	-74.1%	REDUCE TO MORE ACCURATELY REFLECT ACTUAL USE <\$10.0> GF.
04 COMMODITIES	-5.0	-50.0%	REDUCE TO MORE ACCURATELY REFLECT ACTUAL USE <\$5.0> GF.
** TOTALS	-15.0	-3.2%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:02 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	701.3	1060.9	30.0		1060.9	1115.2	1115.2	1115.2	1101.2	1114.2	1101.2	1101.2	
02 TRAVEL	16.8	73.2			73.2	73.2	73.2	73.2	73.2	73.2	73.2	73.2	
03 CONTRACTUAL	463.7	900.0	258.3		900.0	845.7	845.7	845.7	845.7	845.7	845.7	845.7	
04 COMMODITIES	33.7	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
05 EQUIPMENT	113.7		58.2										
06 LANDS/BLDGS													
07 GRANTS, CLMS	621.5	445.6	303.5		445.6	445.6	445.6	445.6	445.6	445.6	445.6	445.6	
08 MISC.													
** TOTAL EXPEND	1950.7	2519.7	650.0		2519.7	2519.7	2519.7	2519.7	2505.7	2518.7	2505.7	2505.7	
1002 FED RCPTS	1627.4	1761.1	650.0		1761.1	1761.1	1761.1	1761.1	1751.4	1761.1	1751.4	1751.4	
1003 G/F MATCH	174.5	155.1			155.1	145.8	145.8	145.8	144.9	145.8	144.9	144.9	
1004 GEN FUND						1.0	1.0	1.0					
1005 GF/PRGM	148.8	603.5			603.5	611.8	611.8	611.8	609.4	611.8	609.4	609.4	
15 FULL TIME	14.0	13.0			13.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME													
17 TEMPORARY		1.0			1.0								
18 STAFF MONTHS	168.0	156.0			156.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING TECHNICIAN I	ANCHORAGE	F	01 PERS. SERV. 45.6	1002 FED RCPTS 34.2	1	1	1	1	1	1
			POS'N COST 45.6	1005 GF/PRGM 11.4						
2 GRANTS ADMINISTRATOR II	ANCHORAGE	F	01 PERS. SERV. 75.1	1002 FED RCPTS 56.3	1	1	1	1	1	2
			POS'N COST 75.1	1005 GF/PRGM 18.8						
** NEW POSITION TOTALS			** TOTAL COST 120.7		2	2	2	2	2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03

7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: NARCOTICS TASK FORCE

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 FUNDED BY TRANSFER FROM CONTRACTUAL. (OMB REF 3120)
 2 RECLASS A TEMPORARY GRANTS ADMINISTRATOR TO A PFT USING EXISTING FUNDS. (OMB REF 3120)

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

REVISED PROGRAMS: 92-0050 \$650.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,505.7) VERSUS GOV AMD (\$2,519.7)
01 PERS. SERV.	-14.0	-1.3%	REDUCE COLA TO 3.57% <\$9.7> FED, <\$0.9> GFM, <\$1.0> GF, <\$2.4> GF/PR.
** TOTALS	-14.0	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	45.6	34.2	11.4	
2 GRANTS ADMINISTRATOR II	ANCHORAGE	FULL	1	75.1	56.3	18.8	
** TOTALS			2	120.7	90.5	30.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,518.7) VERSUS GOV AMD (\$2,519.7)
01 PERS. SERV.	-1.0	-0.1%	DELETE GENERAL FUNDS ALLOCATED IN ERROR <\$1.0> GF.
** TOTALS	-1.0	0.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	45.6	34.2	11.4	
2 GRANTS ADMINISTRATOR II	ANCHORAGE	FULL	1	75.1	56.3	18.8	
** TOTALS			2	120.7	90.5	30.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,505.7) VERSUS GOV AMD (\$2,519.7)
01 PERS. SERV.	-14.0	-1.3%	REDUCE COLA TO 3.57% <\$9.7> FED, <\$0.9> GFM, <\$1.0> GF, <\$2.4> GF/PR.
** TOTALS	-14.0	-0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	ANCHORAGE	FULL	1	45.6	34.2	11.4	
2 GRANTS ADMINISTRATOR II	ANCHORAGE	FULL	1	75.1	56.3	18.8	
** TOTALS			2	120.7	90.5	30.2	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		49.0	15.2	33.8	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		49.0	15.2	33.8	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3120 INCREASE PERSONAL SERVICES														
AGY:	2.0	0.0		0.0	0.0	0.0	54.3	0.0	-54.3	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0		0.0	0.0	0.0	54.3	0.0	-54.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

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

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4500 INCREASE VACANCY

AGY:	0.0	0.0	-49.0	-15.2	-33.8	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.0	-15.2	-33.8	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: COMMERCIAL VEHICLE ENFORCEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		291.8	14.9		291.8	344.8	344.8	344.8	341.1	331.8	341.1	341.1	
02 TRAVEL		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
03 CONTRACTUAL		40.5			40.5	40.5	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	8.5	8.5	8.5	
05 EQUIPMENT		9.2			9.2	9.2	9.2	9.2	9.2	9.2	9.2	9.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		362.0	14.9		362.0	415.0	415.0	415.0	411.3	402.0	411.3	411.3	
1002 FED RCPTS		225.0	14.9		225.0	232.6	232.6	232.6	230.4	225.0	230.4	230.4	
1003 G/F MATCH		59.7			59.7	58.2	58.2	58.2	57.7	56.3	57.7	57.7	
1004 GEN FUND		77.3			77.3	124.2	124.2	124.2	123.2	120.7	123.2	123.2	
15 FULL TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	72.0	

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

REVISED PROGRAMS: 92-0014 \$14.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
 SUB-PROGRAM: COMMERCIAL VEHICLE ENFORCEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$411.3) VERSUS GOV AMD (\$415.0)
01 PERS. SERV.	-3.7	-1.1%	REDUCE COLA TO 3.57% <\$2.2> FED, <\$0.5> GFM, <\$1.0> GF.
** TOTALS	-3.7	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$402.0) VERSUS GOV AMD (\$415.0)
01 PERS. SERV.	-13.0	-3.8%	REDUCE COLA TO 3.57% <\$2.2> FED, <\$0.5> GFM, <\$1.0> GF. DELETE COLA <\$5.4> FED, <\$1.4> GFM, <\$2.5> GF.
** TOTALS	-13.0	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$411.3) VERSUS GOV AMD (\$415.0)
01 PERS. SERV.	-3.7	-1.1%	REDUCE COLA TO 3.57% <\$2.2> FED, <\$0.5> GFM, <\$1.0> GF.
** TOTALS	-3.7	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	13.0	5.4	7.6	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	5.4	7.6	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

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3107 FULLY FUND PERSONAL SERVICES; TRANSFER FROM DETACHMENTS

AGY:	0.0	0.0	40.0	40.0	0.0	40.0
GOV:	0.0	0.0	40.0	40.0	0.0	40.0

0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0

3121 REDUCED FEDERAL MATCH REQUIREMENT

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

0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-02-39-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-707.4	-707.4	
** TOTAL EXPEND											-707.4	-707.4	
1003 G/F MATCH											-3.7	-3.7	
1004 GEN FUND											-688.2	-688.2	
1005 GF/PRGM											-15.5	-15.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-02-39-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$707.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-707.4	100.0%	1.8% UNALLOCATED REDUCTION <\$3.7> G/F MATCH, <\$688.2> GEN FUND, <\$15.5> GF/PRGM.
** TOTALS	-707.4	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
CONTRACTS	4806.8	115.0	4806.8	4806.8	4806.8	4806.8	5031.8	5031.8	5031.8	5031.8	
SUPPORT	1674.1		1674.1	1651.6	1651.6	1651.6	1640.5	1654.1	1640.5	1640.5	
ADMINISTRATION	249.1		249.1	269.1	269.1	269.1	266.1	269.1	266.1	266.1	
UNALLOCATED REDUCTION									-126.7	-126.7	
** TOTAL	6730.0	115.0	6730.0	6727.5	6727.5	6727.5	6938.4	6955.0	6811.7	6811.7	
** CHANGE VERSUS FY92AUTH							3.1%	3.3%	1.2%	1.2%	
OBJECT DESCRIPTION											
PERS. SERV.	1251.2		1251.2	1296.5	1296.5	1296.5	1279.9	1296.5	1279.9	1279.9	
TRAVEL	146.6		146.6	146.6	146.6	146.6	146.6	146.6	146.6	146.6	
CONTRACTUAL	5260.7	115.0	5260.7	5212.9	5212.9	5212.9	5440.4	5440.4	5440.4	5440.4	
COMMODITIES	71.5		71.5	71.5	71.5	71.5	71.5	71.5	71.5	71.5	
EQUIPMENT											
MISC.									-126.7	-126.7	
FUNDING SUMMARY											
GENERAL FUND	6730.0	115.0	6730.0	6727.5	6727.5	6727.5	6938.4	6955.0	6811.7	6811.7	
** GENERAL FUND CHANGE VS. FY92AUTH							3.1%	3.3%	1.2%	1.2%	
POSITIONS											
FULL TIME	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
STAFF MONTHS	180.0		180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: CONTRACTS

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	4830.0	4806.8		115.0	4806.8	4806.8	4806.8	4806.8	5031.8	5031.8	5031.8	5031.8	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4830.0	4806.8		115.0	4806.8	4806.8	4806.8	4806.8	5031.8	5031.8	5031.8	5031.8	
1004 GEN FUND	4830.0	4806.8		115.0	4806.8	4806.8	4806.8	4806.8	5031.8	5031.8	5031.8	5031.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$115.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 81, PROGRAM SHORTFALLS, \$115.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: CONTRACTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,031.8) VERSUS GOV AMD (\$4,806.8)
03 CONTRACTUAL	225.0	4.7%	INCREASE CONTRACTS BY AMOUNT OF FY92 SUPPLEMENTAL REQUEST TO AVOID FORCED VACANCIES IN OFFICER POSITIONS, \$225.0 GF.
** TOTALS	225.0	4.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EVALUATE THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM AND MAKE RECOMMENDATIONS TO THE LEGISLATURE BY THE TENTH LEGISLATIVE DAY OF THE NEXT SESSION ON HOW TO RESOLVE THE HIGH TURNOVER FACTOR PLAGUING THIS PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,031.8) VERSUS GOV AMD (\$4,806.8)
03 CONTRACTUAL	225.0	4.7%	INCREASE CONTRACTS BY AMOUNT OF FY92 SUPPLEMENTAL REQUEST TO AVOID FORCED VACANCIES IN OFFICER POSITIONS, \$225.0 GF.
** TOTALS	225.0	4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,031.8) VERSUS GOV AMD (\$4,806.8)
03 CONTRACTUAL	225.0	4.7%	INCREASE CONTRACTS TO AVOID FORCED VACANCIES IN OFFICER POSITIONS, \$225.0 GF.
** TOTALS	225.0	4.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EVALUATE THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM AND MAKE RECOMMENDATIONS TO THE LEGISLATURE BY THE TENTH LEGISLATIVE DAY OF THE NEXT SESSION ON HOW TO RESOLVE THE HIGH TURNOVER FACTOR PLAGUING THIS PROGRAM.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03

7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	982.0	1018.7			1018.7	1044.0	1044.0	1044.0	1030.4	1044.0	1030.4	1030.4	
02 TRAVEL	142.4	139.5			139.5	139.5	139.5	139.5	139.5	139.5	139.5	139.5	
03 CONTRACTUAL	429.9	446.6			446.6	398.8	398.8	398.8	401.3	401.3	401.3	401.3	
04 COMMODITIES	85.3	69.3			69.3	69.3	69.3	69.3	69.3	69.3	69.3	69.3	
05 EQUIPMENT	23.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1663.0	1674.1			1674.1	1651.6	1651.6	1651.6	1640.5	1654.1	1640.5	1640.5	
1004 GEN FUND	1663.0	1674.1			1674.1	1651.6	1651.6	1651.6	1640.5	1654.1	1640.5	1640.5	
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0	144.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,640.5) VERSUS GOV AMD (\$1,651.6)
01 PERS. SERV.	-13.6	-1.3%	REDUCE COLA TO 3.57% <\$13.6> GF.
03 CONTRACTUAL	2.5	0.6%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2100, \$2.5 GF.
** TOTALS	-11.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,654.1) VERSUS GOV AMD (\$1,651.6)
03 CONTRACTUAL	2.5	0.6%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2100, \$2.5 GF.
** TOTALS	2.5	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,640.5) VERSUS GOV AMD (\$1,651.6)
01 PERS. SERV.	-13.6	-1.3%	REDUCE COLA TO 3.57% <\$13.6> GF.
03 CONTRACTUAL	2.5	0.6%	TECHNICAL CORRECTION: REVERSE INCOMPLETE LEASE TRANSFER TO DOA IN REF #2100, \$2.5 GF.
** TOTALS	-11.1	-0.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2100	ST. MARY'S - OFFICE SPACE													
AGY:	0.0	0.0	-2.5	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.5	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	47.7	47.7	0.0	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.7	47.7	0.0	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3020	MAINTAIN PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	25.3	0.0	-25.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	25.3	0.0	-25.3	0.0	0.0	0.0	0.0	0.0
3021	TRANSFER TO VPSO ADMINISTRATION (& MOVE TO PERSONAL SERVICES)												
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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-47.7	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-47.7	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	213.9	232.5			232.5	252.5	252.5	252.5	249.5	252.5	249.5	249.5	
02 TRAVEL	12.5	7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	
03 CONTRACTUAL	4.3	7.3			7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	
04 COMMODITIES	.4	2.2			2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	231.1	249.1			249.1	269.1	269.1	269.1	266.1	269.1	266.1	266.1	
1004 GEN FUND	231.1	249.1			249.1	269.1	269.1	269.1	266.1	269.1	266.1	266.1	
15 FULL TIME	3.0	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	36.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
 SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$266.1) VERSUS GOV AMD (\$269.1)
01 PERS. SERV.	-3.0	-1.2%	REDUCE COLA TO 3.57% <\$3.0> GF.
** TOTALS	-3.0	-1.1%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$266.1) VERSUS GOV AMD (\$269.1)
01 PERS. SERV.	-3.0	-1.2%	REDUCE COLA TO 3.57% <\$3.0> GF.
** TOTALS	-3.0	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	10.6	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.6	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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	FUNDS FROM VPSO SUPPORT - MAINTAIN PERSONAL SERVICES												
AGY:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-10.6	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.6	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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07-12-10-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-126.7	-126.7	
** TOTAL EXPEND											-126.7	-126.7	
1004 GEN FUND											-126.7	-126.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

07-12-10-07-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$126.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-126.7	100.0%	1.8% UNALLOCATED REDUCTION <\$126.7> GEN FUND.
** TOTALS	-126.7	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK POLICE STANDARDS COUNCIL
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	159.8	131.0			131.0	144.7	144.7	144.7	139.6	144.7	139.6	139.6	
02 TRAVEL	27.1	24.7			24.7	24.7	24.7	24.7	24.7	24.7	24.7	24.7	
03 CONTRACTUAL	119.0	107.3			107.3	93.6	93.6	93.6	93.6	93.6	93.6	93.6	
04 COMMODITIES	3.5	7.1			7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	
05 EQUIPMENT	2.3	.9			.9	.9	.9	.9	.9	.9	.9	.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-4.9	-4.9	
** TOTAL EXPEND	311.7	271.0			271.0	271.0	271.0	271.0	265.9	271.0	261.0	261.0	
1004 GEN FUND	311.7	271.0			271.0	271.0	271.0	271.0	265.9	271.0	261.0	261.0	
15 FULL TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: AK POLICE STANDARDS COUNCIL
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$261.0) VERSUS GOV AMD (\$271.0)
01 PERS. SERV.	-5.1	-3.5%	REDUCE COLA TO 3.57% <\$1.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF.
08 MISC.	-4.9	100.0%	1.8% UNALLOCATED REDUCTION <\$4.9> GEN FUND.
** TOTALS	-10.0	-3.7%	

LEGISLATIVE INTENT:

 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
 A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$265.9) VERSUS GOV AMD (\$271.0)
01 PERS. SERV.	-5.1	-3.5%	REDUCE COLA TO 3.57% <\$1.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF.
** TOTALS	-5.1	-1.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3038 MORE FULLY FUND PERSONAL SERVICES

AGY:	0.0	0.0	0.0	0.0	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-5.9	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.9	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07-12-12-00-00 (0520)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIMES COMP BOARD
 SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	126.8	142.0			142.0	146.6	146.6	146.6	144.8	146.6	144.8	144.8	
02 TRAVEL	14.6	26.7			26.7	22.1	22.1	22.1	22.1	22.1	22.1	22.1	
03 CONTRACTUAL	37.3	30.1			30.1	43.4	43.4	43.4	43.4	43.4	43.4	43.4	
04 COMMODITIES	6.2	1.7			1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	
05 EQUIPMENT	3.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	687.8	729.7	7.8		729.7	770.7	770.7	770.7	770.7	770.7	770.7	770.7	
08 MISC.													
** TOTAL EXPEND	876.1	930.2	7.8		930.2	984.5	984.5	984.5	982.7	984.5	982.7	982.7	
1002 FED RCPTS	116.2	164.0	7.8		164.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	
1004 GEN FUND	19.6	20.0			20.0								
1050 PFD FUND	740.3	746.2			746.2	759.5	759.5	759.5	757.7	759.5	757.7	757.7	
15 FULL TIME	2.0	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	1.0	1.0	
18 STAFF MONTHS	27.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	

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

REVISED PROGRAMS: 92-0067 \$7.8

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07-12-12-00-00 (0520)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIMES COMP BOARD
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$982.7) VERSUS GOV AMD (\$984.5)
01 PERS. SERV.	-1.8	-1.2%	REDUCE COLA TO 3.57% <\$1.8> PFD FUND.
** TOTALS	-1.8	-0.2%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$982.7) VERSUS GOV AMD (\$984.5)
01 PERS. SERV.	-1.8	-1.2%	REDUCE COLA TO 3.57% <\$1.8> PFD FUND.
** TOTALS	-1.8	-0.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	6.4	0.0	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.4	0.0	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3030	PROGRAM FUNDED BY FED/PFD - TRANSFER ALL GF TO AK CRIM RECORDS & ID												
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

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3032 CORRECT ORIGINAL TRANSACTION (4.6 TRANSFER TO AK CRIM RECS & ID): TRANSFER WITHIN COMPONENT
 AGY: 0.0 0.0 0.0 0.0 0.0 4.6 -4.6 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 4.6 -4.6 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4030	ADDITIONAL FEDERAL FUNDS AVAILABLE												
AGY:	0.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	61.0	0.0
GOV:	0.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	61.0	0.0
4031	FUND INCREASED LEASE COST AND MOVING EXPENSES												
AGY:	0.0	0.0	13.3	0.0	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.3	0.0	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0.0
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-6.4	0.0	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.4	0.0	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	238.9	243.5			243.5	243.5	243.5	243.5	237.5	243.5	237.5	237.5	
02 TRAVEL	58.2	24.1			24.1	24.1	24.1	24.1	24.1	24.1	24.1	24.1	
03 CONTRACTUAL	36.4	74.7			74.7	74.7	74.7	74.7	74.7	74.7	74.7	74.7	
04 COMMODITIES	4.2	4.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	
05 EQUIPMENT	3.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5465.9	5909.2	30.0		5509.2	5509.2	5509.2	5509.2	5909.2	5509.2	5759.2	5759.2	
08 MISC.											-102.6	-102.6	
** TOTAL EXPEND	5807.5	6255.8	30.0		5855.8	5855.8	5855.8	5855.8	6249.8	5855.8	5997.2	5997.2	
1002 FED RCPTS	309.4	355.0	30.0		355.0	355.0	355.0	355.0	355.0	355.0	355.0	355.0	
1004 GEN FUND	5370.3	5772.2			5372.2	5372.2	5372.2	5372.2	5766.2	5372.2	5513.6	5513.6	
1007 I/A RCPTS	127.8	128.6			128.6	128.6	128.6	128.6	128.6	128.6	128.6	128.6	
15 FULL TIME	4.0	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	48.0	

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

REVISED PROGRAMS: 92-0013 \$30.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

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. (\$5,997.2) VERSUS GOV AMD (\$5,855.8)
01 PERS. SERV.	-6.0	-2.5%	REDUCE COLA TO 3.57% <\$3.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.9> GF.
07 GRANTS, CLMS	250.0	4.5%	FUND SAFETY AND CRISIS INTERVENTION GRANTS, \$250.0 GF.
08 MISC.	-102.6	100.0%	1.8% UNALLOCATED REDUCTION <\$102.6> GEN FUND.
** TOTALS	141.4	2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO ALLOW GRANT FUNDING SUFFICIENT TO MEET THE NEEDS OF RAPE CRISIS CENTERS IN THE STATE.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,249.8) VERSUS GOV AMD (\$5,855.8)
01 PERS. SERV.	-6.0	-2.5%	REDUCE COLA TO 3.57% <\$3.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.9> GF.
07 GRANTS, CLMS	400.0	7.3%	FUND SAFETY AND CRISIS INTERVENTION GRANTS, \$400.0 GF.
** TOTALS	394.0	6.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1043	RESTORE HICKEL REDUCTION AND COWPER VETO													
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4500	INCREASE VACANCY													
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	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
CONTRACT JAILS	4104.2	815.0	3434.2	3696.6	3696.6	3696.6	3696.6	3944.5	3944.5	3944.5	
COMMISSIONER'S OFFICE	513.9		513.9	688.8	688.8	688.8	670.0	668.3	649.5	649.5	
TRAINING ACADEMY	1153.5		1153.5	1153.5	1153.5	1153.5	911.9	1153.5	1146.9	1146.9	
ADMINISTRATIVE SERVICES	1858.2	3.5	1858.2	1858.2	1858.2	1858.2	1834.6	1850.0	1826.4	1826.4	
CIVIL AIR PATROL	420.0		420.0	420.0	420.0	420.0	378.0	420.0	378.0	378.0	
LABORATORY SERVICES	2097.6		2097.6	2097.6	2097.6	2097.6	2077.1	2077.6	2067.1	2067.1	
AK PUB SFTY INFO NETWORK	1656.9		1656.9	1715.9	1715.9	1715.9	1707.1	1645.9	1637.1	1637.1	
BUILDING SECURITY AND MAINT	238.3		238.3	238.3	238.3	238.3	148.3	148.3	148.3	148.3	
ALASKA CRIMINAL RECORDS AND ID	990.7		1000.7	1020.7	1020.7	1020.7	1011.1	985.7	976.1	976.1	
UNALLOCATED REDUCTION									-217.5	-217.5	
** TOTAL	13033.3	818.5	12373.3	12889.6	12889.6	12889.6	12434.7	12893.8	12556.4	12556.4	
** CHANGE VERSUS FY92AUTH				4.2%	4.2%	4.2%	0.5%	4.2%	1.5%	1.5%	
OBJECT DESCRIPTION											
PERS. SERV.	5486.8		5496.8	5668.2	5668.2	5668.2	5580.3	5668.2	5580.3	5580.3	
TRAVEL	205.0		205.0	440.0	440.0	440.0	205.0	400.5	410.5	410.5	
CONTRACTUAL	6359.0	818.5	5689.0	6494.9	6494.9	6494.9	6362.9	6548.8	6506.8	6506.8	
COMMODITIES	257.3		257.3	267.3	267.3	267.3	267.3	257.1	257.1	257.1	
EQUIPMENT	19.2		19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	
MISC.	706.0		706.0						-217.5	-217.5	
FUNDING SUMMARY											
FED RCPTS	367.4		367.4	367.4	367.4	367.4	367.4	367.4	367.4	367.4	
GENERAL FUND	12223.6	818.5	11563.6	12020.9	12020.9	12020.9	11566.0	12025.1	11687.7	11687.7	
OTHER FUNDS	442.3		442.3	501.3	501.3	501.3	501.3	501.3	501.3	501.3	
** GENERAL FUND CHANGE VS. FY92AUTH				4.0%	4.0%	4.0%		4.0%	1.1%	1.1%	
POSITIONS											
FULL TIME	99.0		100.0	101.0	101.0	101.0	101.0	101.0	101.0	101.0	
PART TIME	3.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
TEMPORARY											
STAFF MONTHS	1208.0		1208.0	1220.0	1220.0	1220.0	1220.0	1220.0	1220.0	1220.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: CONTRACT JAILS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	105.5	108.7			108.7								
02 TRAVEL	132.8	15.0			15.0								
03 CONTRACTUAL	3908.5	3977.0		815.0	3307.0	3696.6	3696.6	3696.6	3696.6	3944.5	3944.5	3944.5	
04 COMMODITIES	2.8	3.5			3.5								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4149.6	4104.2		815.0	3434.2	3696.6	3696.6	3696.6	3696.6	3944.5	3944.5	3944.5	
1004 GEN FUND	4149.6	4104.2		815.0	3434.2	3696.6	3696.6	3696.6	3696.6	3944.5	3944.5	3944.5	
15 FULL TIME	2.0	2.0			2.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0								

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$815.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 61, INCREASED OPERATING COSTS, \$815.0 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: CONTRACT JAILS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,944.5) VERSUS GOV AMD (\$3,696.6)
03 CONTRACTUAL	247.9	6.7%	REVERSE PART OF TRANSFER TO AST DETACHMENTS TO CONTINUE FY92 BASIC JAIL CONTRACTS INTO FY93, \$247.9 GF.
** TOTALS	247.9	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,944.5) VERSUS GOV AMD (\$3,696.6)
03 CONTRACTUAL	247.9	6.7%	REVERSE PART OF TRANSFER TO AST DETACHMENTS TO CONTINUE FY92 BASIC JAIL CONTRACTS INTO FY93, \$247.9 GF.
** TOTALS	247.9	6.7%	

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR										LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800				
1047	PROVIDE ADDITIONAL FUNDING TO REDUCE FUTURE SUPPLEMENTAL NEEDS																
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	-670.0	-670.0	0.0	0.0	0.0	-670.0	0.0	0.0	0.0	0.0	0.0				

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA																
AGY:	0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	4.8	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0				

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3060	TRANSFER OVERSIGHT TO THE COMMISSIONER'S OFFICE													
AGY:	-2.0	0.0	-174.9	-174.9	0.0	-108.7	-15.0	-47.7	-3.5	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-174.9	-174.9	0.0	-108.7	-15.0	-47.7	-3.5	0.0	0.0	0.0	0.0	
3104	TRANSFER OVERSIGHT COSTS TO DETACHMENTS													
AGY:	0.0	0.0	-277.8	-277.8	0.0	0.0	0.0	-277.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-277.8	-277.8	0.0	0.0	0.0	-277.8	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4200	FULLY FUND JAIL CONTRACTS													
AGY:	0.0	0.0	715.1	715.1	0.0	0.0	0.0	715.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	715.1	715.1	0.0	0.0	0.0	715.1	0.0	0.0	0.0	0.0	0.0	
4500	POSITIONS TRANSFERRED - REMOVE PERSONAL SERVICES ADJUSTMENT													
AGY:	0.0	0.0	-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.8	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	333.6	341.7			341.7	496.1	496.1	496.1	477.3	496.1	477.3	477.3	
02 TRAVEL	60.7	40.5			40.5	55.5	55.5	55.5	55.5	40.5	40.5	40.5	
03 CONTRACTUAL	90.3	125.3			125.3	127.3	127.3	127.3	127.3	125.3	125.3	125.3	
04 COMMODITIES	10.1	6.4			6.4	9.9	9.9	9.9	9.9	6.4	6.4	6.4	
05 EQUIPMENT	15.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	510.2	513.9			513.9	688.8	688.8	688.8	670.0	668.3	649.5	649.5	
1004 GEN FUND	510.2	513.9			513.9	688.8	688.8	688.8	670.0	668.3	649.5	649.5	
15 FULL TIME	5.0	5.0			5.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$649.5) VERSUS GOV AMD (\$688.8)
01 PERS. SERV.	-18.8	-3.8%	REDUCE COLA TO 3.57% <\$5.9> GF. DELETE 3.57% FOR NON-COVERED EMPLOYEES <\$12.9> GF.
02 TRAVEL	-15.0	-27.0%	REDUCE TO FY92 AUTHORIZED <\$15.0> GF.
03 CONTRACTUAL	-2.0	-1.6%	REDUCE TO FY92 AUTHORIZED <\$2.0> GF.
04 COMMODITIES	-3.5	-35.4%	REDUCE TO FY92 AUTHORIZED <\$3.5> GF.
** TOTALS	-39.3	-5.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$668.3) VERSUS GOV AMD (\$688.8)
02 TRAVEL	-15.0	-27.0%	REDUCE TO FY92 AUTHORIZED <\$15.0> GF.
03 CONTRACTUAL	-2.0	-1.6%	REDUCE TO FY92 AUTHORIZED <\$2.0> GF.
04 COMMODITIES	-3.5	-35.4%	REDUCE TO FY92 AUTHORIZED <\$3.5> GF.
** TOTALS	-20.5	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$670.0) VERSUS GOV AMD (\$688.8)
01 PERS. SERV.	-18.8	-3.8%	REDUCE COLA TO 3.57% <\$5.9> GF. DELETE 3.57% FOR NON-COVERED EMPLOYEES <\$12.9> GF.
** TOTALS	-18.8	-2.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1901 HB 102 LOWER BLOOD-ALCOHOL LIMIT TO 0.08

AGY:	0.0	0.0	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5
GOV:	0.0	0.0	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5

1902 HB 102 LOWER BLOOD-ALCOHOL LIMIT TO 0.08 (DID NOT PASS)

AGY:	0.0	0.0	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5
GOV:	0.0	0.0	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0		15.6	15.6	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		15.6	15.6	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3061 CONTRACT JAILS OVERSIGHT TRANSFERRED FROM CONTRACT JAILS COMPONENT															
AGY:	2.0	0.0		174.9	174.9	0.0	154.4	15.0	2.0	3.5	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0		174.9	174.9	0.0	154.4	15.0	2.0	3.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4500 INCREASE VACANCY															
AGY:	0.0	0.0		-15.6	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-15.6	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: TRAINING ACADEMY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	486.9	500.2			500.2	525.2	525.2	525.2	518.6	525.2	518.6	518.6	
02 TRAVEL	233.1	28.3			28.3	263.3	263.3	263.3	28.3	263.3	263.3	263.3	
03 CONTRACTUAL	610.5	217.2	10.0		217.2	310.8	310.8	310.8	310.8	310.8	310.8	310.8	
04 COMMODITIES	93.3	37.0			37.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	
05 EQUIPMENT	34.3	7.2			7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		363.6			363.6								
** TOTAL EXPEND	1458.1	1153.5	10.0		1153.5	1153.5	1153.5	1153.5	911.9	1153.5	1146.9	1146.9	
1004 GEN FUND	1192.0	871.7			871.7	871.7	871.7	871.7	630.1	871.7	865.1	865.1	
1005 GF/PRGM	23.8	20.6	10.0		20.6	20.6	20.6	20.6	20.6	20.6	20.6	20.6	
1007 I/A RCPTS	242.3	261.2			261.2	261.2	261.2	261.2	261.2	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	7.0	
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY	34.0												
18 STAFF MONTHS	88.0	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: 92-0011 \$10.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:03 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: TRAINING ACADEMY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,146.9) VERSUS GOV AMD (\$1,153.5)
01 PERS. SERV.	-6.6	-1.3%	REDUCE COLA TO 3.57% <\$6.6> GF.
** TOTALS	-6.6	-0.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$911.9) VERSUS GOV AMD (\$1,153.5)
01 PERS. SERV.	-6.6	-1.3%	REDUCE COLA TO 3.57% <\$6.6> GF.
02 TRAVEL	-235.0	-89.3%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$235.0> GF.
** TOTALS	-241.6	-20.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	23.1	23.1	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	23.1	23.1	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3130	SPREAD MISCELLANEOUS LINE													
AGY:	0.0	0.0	0.0	0.0	0.0	25.0	235.0	93.6	10.0	0.0	0.0	0.0	-363.6	
GOV:	0.0	0.0	0.0	0.0	0.0	25.0	235.0	93.6	10.0	0.0	0.0	0.0	-363.6	

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CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-23.1	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-23.1	-23.1	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1507.8	1554.8			1554.8	1554.8	1554.8	1554.8	1531.2	1554.8	1531.2	1531.2	
02 TRAVEL	20.3	18.4			18.4	18.4	18.4	18.4	18.4	16.9	16.9	16.9	
03 CONTRACTUAL	206.1	262.5		3.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	
04 COMMODITIES	39.2	22.5			22.5	22.5	22.5	22.5	22.5	15.8	15.8	15.8	
05 EQUIPMENT	39.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1812.8	1858.2		3.5	1858.2	1858.2	1858.2	1858.2	1834.6	1850.0	1826.4	1826.4	
1004 GEN FUND	1812.8	1858.2		3.5	1858.2	1858.2	1858.2	1858.2	1834.6	1850.0	1826.4	1826.4	
15 FULL TIME	32.0	32.0			32.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	394.0	394.0			394.0	382.0	382.0	382.0	382.0	382.0	382.0	382.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$3.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$3.5 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,826.4) VERSUS GOV AMD (\$1,858.2)
01 PERS. SERV.	-23.6	-1.5%	REDUCE COLA TO 3.57% <\$20.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
02 TRAVEL	-1.5	-8.2%	EFFICIENCY REDUCTION <\$1.5> GF.
04 COMMODITIES	-6.7	-29.8%	EFFICIENCY REDUCTION <\$6.7> GF.
** TOTALS	-31.8	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,850.0) VERSUS GOV AMD (\$1,858.2)
02 TRAVEL	-1.5	-8.2%	EFFICIENCY REDUCTION <\$1.5> GF.
04 COMMODITIES	-6.7	-29.8%	EFFICIENCY REDUCTION <\$6.7> GF.
** TOTALS	-8.2	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,834.6) VERSUS GOV AMD (\$1,858.2)
01 PERS. SERV.	-23.6	-1.5%	REDUCE COLA TO 3.57% <\$20.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.6> GF.
** TOTALS	-23.6	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	70.1	70.1	0.0	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	70.1	70.1	0.0	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3065	TRANSFER POSITION TO APSIN												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-70.1	-70.1	0.0	-70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-70.1	-70.1	0.0	-70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	2.3	2.2			2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
03 CONTRACTUAL	463.5	417.8			417.8	417.8	417.8	417.8	375.8	417.8	375.8	375.8	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	465.8	420.0			420.0	420.0	420.0	420.0	378.0	420.0	378.0	378.0	
1004 GEN FUND	465.8	420.0			420.0	420.0	420.0	420.0	378.0	420.0	378.0	378.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$378.0) VERSUS GOV AMD (\$420.0)
03 CONTRACTUAL	-42.0	-10.1%	REDUCE STATE SUPPORT BY 10 PERCENT <\$42.0> GF.
** TOTALS	-42.0	-10.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$378.0) VERSUS GOV AMD (\$420.0)
03 CONTRACTUAL	-42.0	-10.1%	REDUCE STATE SUPPORT BY 10 PERCENT <\$42.0> GF.
** TOTALS	-42.0	-10.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1346.7	1572.7	20.0		1572.7	1572.7	1572.7	1572.7	1552.2	1572.7	1552.2	1552.2	
02 TRAVEL	32.6	74.5	3.0		74.5	74.5	74.5	74.5	74.5	54.5	64.5	64.5	
03 CONTRACTUAL	200.3	297.5	44.7		297.5	297.5	297.5	297.5	297.5	297.5	297.5	297.5	
04 COMMODITIES	143.2	150.9	.3		150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	
05 EQUIPMENT	29.2	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1752.0	2097.6	68.0		2097.6	2097.6	2097.6	2097.6	2077.1	2077.6	2067.1	2067.1	
1002 FED RCPTS	18.1		68.0										
1004 GEN FUND	1671.9	2097.6			2097.6	2097.6	2097.6	2097.6	2077.1	2077.6	2067.1	2067.1	
1007 I/A RCPTS	62.0												
15 FULL TIME	25.0	26.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	300.0	312.0			312.0	312.0	312.0	312.0	312.0	312.0	312.0	312.0	

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

REVISED PROGRAMS: 92-0006 \$68.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,067.1) VERSUS GOV AMD (\$2,097.6)
01 PERS. SERV.	-20.5	-1.3%	REDUCE COLA TO 3.57% <\$20.5> GF.
02 TRAVEL	-10.0	-13.4%	EFFICIENCY REDUCTION <\$10.0> GF.
** TOTALS	-30.5	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,077.6) VERSUS GOV AMD (\$2,097.6)
02 TRAVEL	-20.0	-26.8%	EFFICIENCY REDUCTION <\$20.0> GF.
** TOTALS	-20.0	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,077.1) VERSUS GOV AMD (\$2,097.6)
01 PERS. SERV.	-20.5	-1.3%	REDUCE COLA TO 3.57% <\$20.5> GF.
** TOTALS	-20.5	-1.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	71.7	71.7	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.7	71.7	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-71.7	-71.7	0.0	-71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-71.7	-71.7	0.0	-71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	602.7	672.7			672.7	773.4	773.4	773.4	764.6	773.4	764.6	764.6	
02 TRAVEL	20.9	15.3			15.3	15.3	15.3	15.3	15.3	12.3	12.3	12.3	
03 CONTRACTUAL	467.7	615.5			615.5	916.2	916.2	916.2	916.2	849.2	849.2	849.2	
04 COMMODITIES	37.1	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
05 EQUIPMENT	196.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		342.4			342.4								
** TOTAL EXPEND	1324.4	1656.9			1656.9	1715.9	1715.9	1715.9	1707.1	1645.9	1637.1	1637.1	
1002 FED RCPTS	74.3	342.4			342.4	342.4	342.4	342.4	342.4	342.4	342.4	342.4	
1004 GEN FUND	1192.0	1152.1			1152.1	1152.1	1152.1	1152.1	1143.3	1082.1	1073.3	1073.3	
1005 GF/PRGM	58.1	56.8			56.8	56.8	56.8	56.8	56.8	56.8	56.8	56.8	
1007 I/A RCPTS		105.6			105.6	164.6	164.6	164.6	164.6	164.6	164.6	164.6	
15 FULL TIME	12.0	11.0			11.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	132.0			132.0	156.0	156.0	156.0	156.0	156.0	156.0	156.0	

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 DOCUMENT PROCESSOR III	JUNEAU	F	01 PERS. SERV. POS'N COST	41.7 41.7	1002 FED RCPTS	41.7	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	41.7			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 FUNDED BY TRANSFER FROM MISC. CONTINUES FY91 RPL 12-1-0090 AND FY92 RP 12-2-0016 POSITION (OMB REF 4160).

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,637.1) VERSUS GOV AMD (\$1,715.9)
01 PERS. SERV.	-8.8	-1.1%	REDUCE COLA TO 3.57% <\$8.8> GF.
02 TRAVEL	-3.0	-19.6%	EFFICIENCY REDUCTION <\$3.0> GF.
03 CONTRACTUAL	-67.0	-7.3%	EFFICIENCY REDUCTION <\$67.0> GF.
** TOTALS	-78.8	-4.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR III	JUNEAU	FULL	1	41.7	41.7		
** TOTALS			1	41.7	41.7		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,645.9) VERSUS GOV AMD (\$1,715.9)
02 TRAVEL	-3.0	-19.6%	EFFICIENCY REDUCTION <\$3.0> GF.
03 CONTRACTUAL	-67.0	-7.3%	EFFICIENCY REDUCTION <\$67.0> GF.
** TOTALS	-70.0	-4.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR III	JUNEAU	FULL	1	41.7	41.7		
** TOTALS			1	41.7	41.7		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,707.1) VERSUS GOV AMD (\$1,715.9)
01 PERS. SERV.	-8.8	-1.1%	REDUCE COLA TO 3.57% <\$8.8> GF.
** TOTALS	-8.8	-0.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DOCUMENT PROCESSOR III	JUNEAU	FULL	1	41.7	41.7		
** TOTALS			1	41.7	41.7		

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	30.8	30.8	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.8	30.8	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3066	POSITION TRANSFERRED FROM ADMINISTRATIVE SERVICES												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3130	SPREAD MISCELLANEOUS LINE												
AGY:	0.0	0.0	0.0	0.0	0.0	41.7	0.0	300.7	0.0	0.0	0.0	0.0	-342.4
GOV:	0.0	0.0	0.0	0.0	0.0	41.7	0.0	300.7	0.0	0.0	0.0	0.0	-342.4

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4160	CONTINUE POSITION ESTABLISHED BY FY91 (12-1-0090) AND FY92 (12-2-0016) REVISED PROGRAMS												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4205	FUND POSITION TRANSFERRED FROM ADMIN SVCS;												
AGY:	0.0	0.0	59.0	0.0	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.0	0.0	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4500	INCREASE VACANCY												
AGY:	0.0	0.0	-30.8	-30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.8	-30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: BUILDING SECURITY AND MAINT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	230.2	224.8			224.8	224.8	224.8	224.8	134.8	134.8	134.8	134.8	
04 COMMODITIES		3.5			3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
05 EQUIPMENT	7.9	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	238.1	238.3			238.3	238.3	238.3	238.3	148.3	148.3	148.3	148.3	
1004 GEN FUND	238.1	238.3			238.3	238.3	238.3	238.3	148.3	148.3	148.3	148.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
SUB-PROGRAM: BUILDING SECURITY AND MAINT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$148.3) VERSUS GOV AMD (\$238.3)
03 CONTRACTUAL	-90.0	-40.0%	REDUCE BUILDING SECURITY, JUNEAU, TO GRAVEYARD SHIFT ONLY <\$90.0> GF.
** TOTALS	-90.0	-37.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$148.3) VERSUS GOV AMD (\$238.3)
03 CONTRACTUAL	-90.0	-40.0%	REDUCE BUILDING SECURITY, JUNEAU, TO GRAVEYARD SHIFT ONLY <\$90.0> GF.
** TOTALS	-90.0	-37.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$148.3) VERSUS GOV AMD (\$238.3)
03 CONTRACTUAL	-90.0	-40.0%	REDUCE BUILDING SECURITY, JUNEAU, TO GRAVEYARD SHIFT ONLY <\$90.0> GF.
** TOTALS	-90.0	-37.8%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: ALASKA CRIMINAL RECORDS AND ID

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	668.1	736.0			746.0	746.0	746.0	746.0	736.4	746.0	736.4	736.4	
02 TRAVEL	13.4	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	
03 CONTRACTUAL	145.5	221.4			221.4	241.4	241.4	241.4	241.4	206.4	206.4	206.4	
04 COMMODITIES	38.3	22.5			22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	
05 EQUIPMENT	41.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	907.2	990.7			1000.7	1020.7	1020.7	1020.7	1011.1	985.7	976.1	976.1	
1002 FED RCPTS	16.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
1004 GEN FUND	736.6	743.2			753.2	773.2	773.2	773.2	763.6	738.2	728.6	728.6	
1005 GF/PRGM	154.6	147.0			147.0	147.0	147.0	147.0	147.0	147.0	147.0	147.0	
1007 I/A RCPTS		75.5			75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	
15 FULL TIME	16.0	16.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	198.0	198.0			198.0	198.0	198.0	198.0	198.0	198.0	198.0	198.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

 AGENCY: DEPARTMENT OF PUBLIC SAFETY
 CATEGORY: ADMINISTRATION OF JUSTICE

 PROGRAM: DPS STATEWIDE SUPPORT
 SUB-PROGRAM: ALASKA CRIMINAL RECORDS AND ID

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$976.1) VERSUS GOV AMD (\$1,020.7)
01 PERS. SERV.	-9.6	-1.3%	REDUCE COLA TO 3.57% <\$9.6> GF.
03 CONTRACTUAL	-35.0	-14.5%	EFFICIENCY REDUCTION <\$35.0> GF.
** TOTALS	-44.6	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$985.7) VERSUS GOV AMD (\$1,020.7)
03 CONTRACTUAL	-35.0	-14.5%	EFFICIENCY REDUCTION <\$35.0> GF.
** TOTALS	-35.0	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,011.1) VERSUS GOV AMD (\$1,020.7)
01 PERS. SERV.	-9.6	-1.3%	REDUCE COLA TO 3.57% <\$9.6> GF.
** TOTALS	-9.6	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	HB 103 FINGERPRINTING OF MINORS												
AGY:	1.0	-1.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

AGY:	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
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

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3031 FUNDS FROM VIOLENT CRIMES COMP BOARD - USE TO IMPROVE CRIME STATISTICS													
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
3033 CORRECTION: ORIGINAL TRANSFER (4.6 PERS SVCS FROM VIOLENT CRIMES COMP BOARD) IS REVERSED.													
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4500 INCREASE VACANCY													
AGY:	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
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

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07-12-18-33-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-217.5	-217.5	
** TOTAL EXPEND											-217.5	-217.5	
1004 GEN FUND											-213.4	-213.4	
1005 GF/PRGM											-4.1	-4.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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07-12-18-33-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:04 7/15/92

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-217.5 100.0%	1.8% UNALLOCATED REDUCTION <\$213.4> GEN FUND, <\$4.1> GF/PRGM.
** TOTALS	-217.5 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

