Fiscal Year 1988
Operating and Capital Budget

State of Alaska
The Legislature

Departments of
Law
Military & Veterans Affairs
Public Safety

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

SHORT FORM PAGE	BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON	
	PUBLIC PROTECTION							
2	CONSUMER PROTECTION	623.9		316.2		316.2	316.2	100.0%
	ADMINISTRATION OF JUSTICE							
	PROSECUTION							
6	FIRST JUDICIAL DISTRICT	1016.3	937.1	969.5	937.1	969.5	32.4	3.5%
8	SECOND JUDICIAL DISTRICT	800.5	580.3	580.3	580.3	580.3		
10	THIRD JUDICIAL DISTRICT	4474.5	3651.4	3949.5	4210.6	4210.6	559.2	15.3%
12	FOURTH JUDICIAL DISTRICT	1627.6	1408.4	1498.3	1408.4	1498.3	89.9	6.4%
14	CRIMINAL JUSTICE LITIGATION	815.6	700.9	700.9	700.9	700.9		
16	CRIMINAL APPEAL/SPEC PROSECUTE	1090.5	868.6	868.6	868.6	868.6		
18	DATA AND WORD PROCESSING	188.7	173.6	173.6	173.6	173.6		
20	PRE TRIAL DIVERSION	489.6						
	*** PROGRAM TOTAL ***	10503.3	8320.3	8740.7	8879.5	9001.8	681.5	8.2%
	GENERAL GOVERNMENT							
	LEGAL SERVICES							
24	OPERATIONS	9994.5	8959.4	8959.4	8959.4	8959.4		
26	ANTITRUST	168.3	236.2	236.2	236.2	236.2		
28	ADMINISTRATION AND SUPPORT	475.7	453.5	453.5	453.5	453.5		
30	DATA AND WORD PROCESSING	147.9	68.6	68.6	68.6	68.6		
	*** PROGRAM TOTAL ***	10786.4	9717.7	9717.7	9717.7	9717.7		
	OIL AND GAS SPECIAL PROJECTS							
34	OIL AND GAS OPERATIONS	1468.2	1351.6	1351.6	1351.6	1351.6		
36	DATA AND WORD PROCESSING	200.1	185.5	185.5	185.5	185.5		
	*** PROGRAM TOTAL ***	1668.3	1537.1	1537.1	1537.1	1537.1		
38	OIL AND GAS LITIGATION	6987.9	9800.0		9800.0		-9800.0	-100.0%
	*** GENERAL GOVERNMENT TOTAL ***	19442.6	21054.8	11254.8	21054.8	11254.8	-9800.0	-46.5%
	********** TOTAL AGENCY EXPENDITURES	30569.8	29375.1	20311.7	29934.3	20572.8	-8802.3	-30.0%
	********** AGENCY FUNDING							
	GENERAL FUND	24194.2	23344.2	14280.8	23903.4	14541.9	-8802.3	-37.7%
	OTHER FUNDS	6375.6	6030.9	6030.9	6030.9	6030.9		

STATE OF ALASKA -- AGENCY OPERATING BUDGET SALTOTLA

5/28/87 * * * * * DEPARTMENT OF LAW * * * * *

CATEGORY	FY86 ACT	FY87 ATH		FISCAL YEAR 1988 FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.
PUBLIC PROTECTION	865.0	734.0		623.9			316.2		316.2
ADMINISTRATION OF JUSTICE	11798.2	11673.9		10503.3	7702.7	8320.3	8740.7	8879.5	9001.8
GENERAL GOVERNMENT	20985.2	22627.2		19442.6	20103.3	21054.8	11254.8	21054.8	11254.8
*** TOTALS ***	33648.4	35035.1		30569.8	27806.0	29375.1	20311.7	29934.3	20572.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:				-12.7	-20.6	-16.2	-42.0	-14.6	-41.3
OBJECTS OF EXPENDITURES:									
PERS. SERV.	19994.6	21477.4		19359.8	15583.6	15679.2	16373.8	16238.4	16634.9
TRAVEL	985.5	1174.7		1027.8	965.0	1003.0	1008.0	1003.0	1008.0
CONTRACTUAL	2363.8	3288.1		2664.6	2369.0	2494.4	2524.4	2494.4	2524.4
COMMODITIES	351.5	525.2		442.0	388.4	398.5	405.5	398.5	405.5
EQUIPMENT	320.2	13.7		2.7					
GRANTS, CLMS	9.0	100.0		85.0					
MISC.	9623.8	8456.0		6987.9	8500.0	9800.0		9800.0	
FUNDING SOURCES:									
FEDERAL RECEIPTS									
GENERAL FUND	26986.9	28463.4		24194.2	21269.8	23344.2	14280.8	23903.4	14541.9
INTER-AGENCY RECEIPTS	6661.5	6571.7		6375.6	6524.9	6019.6	6019.6	6019.6	6019.6
USER FEES					11.3	11.3	11.3	11.3	11.3
PROGRAM RECEIPTS/GF									
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:				-15.0	-25.3	-18.0	-49.8	-16.0	-48.9
POSITIONS:									
FULL TIME	361.0	365.0		361.0	267.0	297.0	310.0	308.0	315.0
PART TIME	7.0	8.0		8.0	8.0	6.0	7.0	6.0	7.0
TEMPORARY	14.0	14.0		14.0	7.0	7.0	7.0	7.0	7.0
STAFF MONTHS	4454.0	4528.0		4195.8	3271.1	3619.1	3798.2	3750.2	3858.2

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
	734.0			623.9			316.2		316.2		
** TOTAL	734.0			623.9			316.2		316.2		
** CHANGE VERSUS FY87 ATH				-15.0%	-100.0%	-100.0%	-56.9%	-100.0%	-56.9%		
OBJECT DESCRIPTION											
PERS. SERV.	657.8			559.5			274.2		274.2		
TRAVEL	11.7			9.9			5.0		5.0		
CONTRACTUAL	53.3			45.0			30.0		30.0		
COMMODITIES	11.2			9.5			7.0		7.0		
EQUIPMENT											
FUNDING SUMMARY											
GENERAL FUND	734.0			623.9			316.2		316.2		
** GENERAL FUND CHANGE VS. FY87 ATH				-15.0%	-100.0%	-100.0%	-56.9%	-100.0%	-56.9%		
POSITIONS											
FULL TIME	13.0			13.0			4.0		4.0		
PART TIME	1.0			1.0			1.0		1.0		
STAFF MONTHS	162.0			125.7			54.0		54.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	774.4	657.8				559.5			274.2		274.2		
02 TRAVEL	8.3	11.7				9.9			5.0		5.0		
03 CONTRACTUAL	65.3	53.3				45.0			30.0		30.0		
04 COMMODITIES	10.8	11.2				9.5			7.0		7.0		
05 EQUIPMENT	6.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	865.0	734.0				623.9			316.2		316.2		
09 I-A TRANSFER													
1004 GEN FUND	865.0	734.0				623.9			316.2		316.2		
15 FULL TIME	15.0	13.0				13.0			4.0		4.0		
16 PART TIME		1.0				1.0			1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	180.0	162.0				125.7			54.0		54.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: PUBLIC PROTECTION

PROGRAM: CONSUMER PROTECTION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($316.2) VERSUS GOV REV ($0.0)
01 PERS. SERV.	274.2	100.0%	ADD BACK 3.0 PFT - 1 ATTY. V, 1 ASSC. ATTY II, AND 1 LEGAL SECRETARY IN ANCHORAGE FOR $179.1. ADD BACK 1.0 PFT ASSC. ATTY. II AND 1 PPT LEGAL SECRETARY I IN FBKS. FOR $95.2.
02 TRAVEL	5.0	100.0%	ADD BACK $5.0 FOR TRAVEL.
03 CONTRACTUAL	30.0	100.0%	ADD BACK $30.0 FOR CONTRACTUAL.
04 COMMODITIES	7.0	100.0%	ADD BACK $7.0 FOR COMMODITIES.
** TOTALS	316.2	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LAW TRY TO CONTINUE PROVIDING MEDIATION SERVICES TO SOUTHEAST ALASKA.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($316.2) VERSUS GOV REV ($0.0)
01 PERS. SERV.	274.2	100.0%	ADD BACK 3.0 PFT - 1 ATTY. V, 1 ASSC. ATTY II, AND 1 LEGAL SECRETARY IN ANCHORAGE FOR $179.1. ADD BACK 1.0 PFT ASSC. ATTY. II AND 1 PPT LEGAL SECRETARY I IN FBKS. FOR $95.2.
02 TRAVEL	5.0	100.0%	ADD BACK $5.0 FOR TRAVEL.
03 CONTRACTUAL	30.0	100.0%	ADD BACK $30.0 FOR CONTRACTUAL.
04 COMMODITIES	7.0	100.0%	ADD BACK $7.0 FOR COMMODITIES.
** TOTALS	316.2	100.0%	

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
FIRST JUDICIAL DISTRICT	1149.9			1016.3	869.2	937.1	969.5	937.1	969.5		
SECOND JUDICIAL DISTRICT	800.5			800.5	426.7	580.3	580.3	580.3	580.3		
THIRD JUDICIAL DISTRICT	4687.3			4474.5	3723.5	3651.4	3949.5	4210.6	4210.6		
FOURTH JUDICIAL DISTRICT	1704.9			1627.6	1540.7	1408.4	1498.3	1408.4	1498.3		
CRIMINAL JUSTICE LITIGATION	1018.2			815.6		700.9	700.9	700.9	700.9		
CRIMINAL APPEAL/SPEC PROSECUTE	1411.0	200.0		1090.5	953.9	868.6	868.6	868.6	868.6		
DATA AND WORD PROCESSING	188.7			188.7	188.7	173.6	173.6	173.6	173.6		
PRE TRIAL DIVERSION	713.4			489.6							
** TOTAL	11673.9	200.0		10503.3	7702.7	8320.3	8740.7	8879.5	9001.8		
** CHANGE VERSUS FY87 ATH				-10.0%	-34.0%	-28.7%	-25.1%	-23.9%	-22.9%		
OBJECT DESCRIPTION											
PERS. SERV.	9398.4	200.0		8591.1	6135.4	6605.5	7025.9	7164.7	7287.0		
TRAVEL	804.0			679.0	628.3	666.3	666.3	666.3	666.3		
CONTRACTUAL	1296.1			1053.2	832.0	931.4	931.4	931.4	931.4		
COMMODITIES	255.1			180.0	107.0	117.1	117.1	117.1	117.1		
EQUIPMENT	10.5										
GRANTS, CLMS											
MISC.	-90.2										
FUNDING SUMMARY											
GENERAL FUND	11487.3	200.0		10341.4	7691.4	8309.0	8729.4	8868.2	8990.5		
OTHER FUNDS	186.6			161.9	11.3	11.3	11.3	11.3	11.3		
** GENERAL FUND CHANGE VS. FY87 ATH				-10.0%	-33.0%	-27.7%	-24.0%	-22.8%	-21.7%		
POSITIONS											
FULL TIME	169.0			164.0	107.0	127.0	136.0	138.0	141.0		
PART TIME	2.0			2.0							
TEMPORARY	10.0			10.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	2096.0			1917.3	1283.7	1523.7	1648.8	1654.8	1708.8		

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1046.2	930.1				796.5	659.4	727.3	759.7	727.3	759.7		
02 TRAVEL	108.8	80.6				80.6	80.6	80.6	80.6	80.6	80.6		
03 CONTRACTUAL	206.1	109.7				109.7	109.7	109.7	109.7	109.7	109.7		
04 COMMODITIES	22.4	29.5				29.5	19.5	19.5	19.5	19.5	19.5		
05 EQUIPMENT	6.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1389.8	1149.9				1016.3	869.2	937.1	969.5	937.1	969.5		
09 I-A TRANSFER	1.5	.9				.9	.9	.9	.9	.9	.9		
1004 GEN FUND	1389.8	1149.9				1016.3	869.2	937.1	969.5	937.1	969.5		
15 FULL TIME	17.0	17.0				17.0	11.0	14.0	15.0	14.0	15.0		
16 PART TIME													
17 TEMPORARY	1.0	1.0				1.0							
18 STAFF MONTHS	210.0	208.0				189.6	132.0	168.0	180.0	168.0	180.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: FIRST JUDICIAL DISTRICT

LEG. FIN.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($969.5) VERSUS GOV REV ($937.1)
01 PERS. SERV.	32.4	4.5%	ADD PARALEGAL ASSISTANT POSITION TO SITKA DISTRICT ATTORNEY'S OFFICE - $32.4.
** TOTALS	32.4	3.5%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($969.5) VERSUS GOV REV ($937.1)
01 PERS. SERV.	32.4	4.5%	ADD PARALEGAL ASSISTANT POSITION TO SITKA DISTRICT ATTORNEY'S OFFICE - $32.4.
** TOTALS	32.4	3.5%	

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1988								
01 PERS. SERV.	510.6	557.2				557.2	231.0	384.6	384.6	384.6	384.6		
02 TRAVEL	126.7	97.8				97.8	97.8	97.8	97.8	97.8	97.8		
03 CONTRACTUAL	125.5	114.8				114.8	67.2	67.2	67.2	67.2	67.2		
04 COMMODITIES	11.6	30.7				30.7	30.7	30.7	30.7	30.7	30.7		
05 EQUIPMENT	4.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	778.4	800.5				800.5	426.7	580.3	580.3	580.3	580.3		
09 I-A TRANSFER	58.9					58.9	58.9	58.9	58.9	58.9	58.9		
1004 GEN FUND	778.4	800.5				800.5	415.4	569.0	569.0	569.0	569.0		
1020 USER FEES							11.3	11.3	11.3	11.3	11.3		
15 FULL TIME	9.0	9.0				9.0	3.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0				104.8	36.0	72.0	72.0	72.0	72.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: SECOND JUDICIAL DISTRICT

LEG. FIN.

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AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3927.4	3707.9				3594.9	2893.9	2821.8	3119.9	3381.0	3381.0		
02 TRAVEL	340.4	393.4				343.4	343.4	343.4	343.4	343.4	343.4		
03 CONTRACTUAL	442.9	566.6				467.1	467.1	467.1	467.1	467.1	467.1		
04 COMMODITIES	61.3	99.1				69.1	19.1	19.1	19.1	19.1	19.1		
05 EQUIPMENT	25.7	10.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-90.2											
** TOTAL EXPEND	4797.7	4687.3				4474.5	3723.5	3651.4	3949.5	4210.6	4210.6		
09 I-A TRANSFER	60.2	84.1				69.3	69.3	69.3	69.3	69.3	69.3		
1004 GEN FUND	4753.0	4624.1				4426.6	3723.5	3651.4	3949.5	4210.6	4210.6		
1005 I/A RCPTS	44.7	63.2				47.9							
15 FULL TIME	71.0	70.0				70.0	54.0	59.0	65.0	70.0	70.0		
16 PART TIME	1.0	1.0				1.0							
17 TEMPORARY	6.0	6.0				6.0							
18 STAFF MONTHS	874.0	875.0				836.9	648.9	708.9	780.0	840.0	840.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: THIRD JUDICIAL DISTRICT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,210.6) VERSUS GOV REV ($3,651.4)
01 PERS. SERV.	559.2	19.8%	ADD 1 PFT ATTORNEY V POSITION IN DILLINGHAM - $112.5, ADD 1 PFT ATTORNEY V - $68.2, TO PARTIALLY RESTORE WHITE COLLAR CRIME UNIT IN ANCHORAGE. ADD 1 PFT LEGAL SECRETARY I - ANCHORAGE WHITE COLLAR/NARCOTICS - $32.0. ADD 1 PFT ASSOCIATE ATTORNEY FOR VICTIM-WITNESS ASSISTANCE IN ANCHORAGE - $47.1, ADD 2 PFT ATTORNEY III - $94.2, 1 PFT PARALEGAL $38.5 AND 1 PFT LEGAL SECRETARY I - $28.6 FOR ANCHORAGE MISDEMEANOR UNIT. ADD 1 PFT ATTORNEY V - NARCOTICS/ANCHORAGE - $68.2. ADD 1 PFT, PARALEGAL, $37.0 IN BETHEL FOR VICTIM/WITNESS. ADD, 1 PFT, LEGAL SECRETARY IN DILLINGHAM FOR $32.9.
** TOTALS	559.2	15.3%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($4,210.6) VERSUS GOV REV ($3,651.4)
01 PERS. SERV.	559.2	19.8%	ADD 1 PFT ATTORNEY V POSITION IN DILLINGHAM - $112.5, ADD 1 PFT ATTORNEY V - $68.2, TO PARTIALLY RESTORE WHITE COLLAR CRIME UNIT IN ANCHORAGE. ADD 1 PFT LEGAL SECRETARY I - ANCHORAGE WHITE COLLAR/NARCOTICS - $32.0. ADD 1 PFT ASSOCIATE ATTORNEY FOR VICTIM-WITNESS ASSISTANCE IN ANCHORAGE - $47.1, ADD 2 PFT ATTORNEY III - $94.2, 1 PFT PARALEGAL $38.5 AND 1 PFT LEGAL SECRETARY I - $28.6 FOR ANCHORAGE MISDEMEANOR UNIT. ADD 1 PFT ATTORNEY V - NARCOTICS/ANCHORAGE - $68.2. ADD 1 PFT, PARALEGAL, $37.0 IN BETHEL FOR VICTIM/WITNESS. ADD, 1 PFT, LEGAL SECRETARY IN DILLINGHAM FOR $32.9.
** TOTALS	559.2	15.3%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,949.5) VERSUS GOV REV ($3,651.4)
01 PERS. SERV.	298.1	10.6%	ADD 2 PFT, ATTORNEYS $94.2, 1 PFT PARALEGAL $38.5, AND 1 PFT SECRETARY $28.6 IN ANCHORAGE FOR MISDEMEANORS. ADD 1 PFT PARALEGAL $47.1 FOR VICTIM/WITNESS ASSISTANCE IN ANCHORAGE. ADD 1 ATTORNEY IV $89.7 FOR DILLINGHAM.
** TOTALS	298.1	8.2%	

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1496.3	1475.2				1422.9	1336.0	1203.7	1293.6	1203.7	1293.6		
02 TRAVEL	62.4	77.1				77.1	77.1	77.1	77.1	77.1	77.1		
03 CONTRACTUAL	101.4	128.0				103.0	103.0	103.0	103.0	103.0	103.0		
04 COMMODITIES	14.4	24.6				24.6	24.6	24.6	24.6	24.6	24.6		
05 EQUIPMENT	22.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1697.3	1704.9				1627.6	1540.7	1408.4	1498.3	1408.4	1498.3		
09 I-A TRANSFER													
1004 GEN FUND	1697.3	1704.9				1627.6	1540.7	1408.4	1498.3	1408.4	1498.3		
15 FULL TIME	23.0	24.0				24.0	21.0	21.0	23.0	21.0	23.0		
16 PART TIME	1.0												
17 TEMPORARY	3.0	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
18 STAFF MONTHS	303.0	311.0				297.4	252.0	252.0	294.0	252.0	294.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: FOURTH JUDICIAL DISTRICT

LEG. FIN.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,498.3) VERSUS GOV REV ($1,408.4)
01 PERS. SERV.	89.9	7.5%	ADD 1 PFT PARALEGAL ASSISTANT FOR FAIRBANKS VICTIM-WITNESS - $36.8. ADD 1 PFT ATTORNEY III FOR FAIRBANKS MISDEMEANOR UNIT - $53.1.
** TOTALS	89.9	6.4%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,498.3) VERSUS GOV REV ($1,408.4)
01 PERS. SERV.	89.9	7.5%	ADD 1 PFT PARALEGAL ASSISTANT FOR FAIRBANKS VICTIM-WITNESS - $36.8. ADD 1 PFT ATTORNEY III FOR FAIRBANKS MISDEMEANOR UNIT - $53.1.
** TOTALS	89.9	6.4%	

07-03-01-05-00 (03-65-1-02-05-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY SALSFRMA 11:41 5/28/87

AGENCY: DEPARTMENT OF LAW PROGRAM: PROSECUTION LEG. FIN.
CATEGORY: ADMINISTRATION OF JUSTICE SUB-PROGRAM: CRIMINAL JUSTICE LITIGATION

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1988												
01 PERS. SERV.	791.8	750.7	340.0			668.1		553.4	553.4	553.4	553.4		
02 TRAVEL	36.8	78.0	9.0			38.0		38.0	38.0	38.0	38.0		
03 CONTRACTUAL	121.6	159.4	7.2			99.4		99.4	99.4	99.4	99.4		
04 COMMODITIES	13.3	30.1	6.5			10.1		10.1	10.1	10.1	10.1		
05 EQUIPMENT	7.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS			83.3										
08 MISC.													
** TOTAL EXPEND	970.9	1018.2	446.0			815.6		700.9	700.9	700.9	700.9		
09 I-A TRANSFER	8.2	7.4				7.4		7.4	7.4	7.4	7.4		
1002 FED RCPTS			446.0										
1004 GEN FUND	752.5	1018.2				815.6		700.9	700.9	700.9	700.9		
1005 I/A RCPTS	218.4												
15 FULL TIME	12.0	12.0	8.0			12.0		9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0	91.0			127.1		108.0	108.0	108.0	108.0		

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

REVISED PROGRAMS: 87-0176 $319.0, 87-0182 $127.0

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL JUSTICE LITIGATION

LEG. FIN.

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

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEAL/SPEC PROSECUTE

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1034.9	1266.4		200.0		980.9	862.2	776.9	776.9	776.9	776.9		
02 TRAVEL	27.8	32.4				32.4	29.4	29.4	29.4	29.4	29.4		
03 CONTRACTUAL	45.2	82.2				62.2	49.2	49.2	49.2	49.2	49.2		
04 COMMODITIES	14.1	30.0				15.0	13.1	13.1	13.1	13.1	13.1		
05 EQUIPMENT	4.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1126.0	1411.0		200.0		1090.5	953.9	868.6	868.6	868.6	868.6		
09 I-A TRANSFER	2.7					1.7	1.7	1.7	1.7	1.7	1.7		
1004 GEN FUND	1066.0	1328.2		200.0		1017.1	953.9	868.6	868.6	868.6	868.6		
1005 I/A RCPTS	60.0	82.8				73.4							
15 FULL TIME	24.0	20.0				20.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME	1.0	1.0				1.0							
17 TEMPORARY													
18 STAFF MONTHS	294.0	246.0				198.5	156.0	156.0	156.0	156.0	156.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $200.0

NEW LEGISLATION...
HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 24 - $200.0 FOR NORTH SLOPE BOROUGH INVESTIGATIONS

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: CRIMINAL APPEAL/SPEC PROSECUTE

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07-03-01-09-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY SALSFRMA 11:41 5/28/87

AGENCY: DEPARTMENT OF LAW PROGRAM: PROSECUTION LEG. FIN.
CATEGORY: ADMINISTRATION OF JUSTICE SUB-PROGRAM: DATA AND WORD PROCESSING

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1988								
01 PERS. SERV.	146.5	152.9				152.9	152.9	137.8	137.8	137.8	137.8		
02 TRAVEL													
03 CONTRACTUAL	.1	35.8				35.8	35.8	35.8	35.8	35.8	35.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	146.6	188.7				188.7	188.7	173.6	173.6	173.6	173.6		
09 I-A TRANSFER													
1004 GEN FUND	146.6	188.7				188.7	188.7	173.6	173.6	173.6	173.6		
15 FULL TIME	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				58.8	58.8	58.8	58.8	58.8	58.8		

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AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: PRE TRIAL DIVERSION

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	721.0	558.0				417.7							
02 TRAVEL	53.9	44.7				9.7							
03 CONTRACTUAL	106.6	99.6				61.2							
04 COMMODITIES	9.9	11.1				1.0							
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	891.5	713.4				489.6							
09 I-A TRANSFER													
1004 GEN FUND	757.0	672.8				449.0							
1005 I/A RCPTS	134.5	40.6				40.6							
15 FULL TIME	17.0	12.0				7.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	144.0				104.2							

AGENCY: DEPARTMENT OF LAW
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROSECUTION
SUB-PROGRAM: PRE TRIAL DIVERSION

LEG. FIN.

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AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
OPERATIONS	11194.4	619.7	9994.5	9115.7	8959.4	8959.4	8959.4	8959.4		
ANTITRUST	198.0		168.3	252.8	236.2	236.2	236.2	236.2		
ADMINISTRATION AND SUPPORT	510.7	550.0	475.7	495.2	453.5	453.5	453.5	453.5		
DATA AND WORD PROCESSING	155.8		147.9	71.3	68.6	68.6	68.6	68.6		
** TOTAL	12058.9	1169.7	10786.4	9935.0	9717.7	9717.7	9717.7	9717.7		
** CHANGE VERSUS FY87 ATH			-10.6%	-17.6%	-19.4%	-19.4%	-19.4%	-19.4%		
OBJECT DESCRIPTION										
PERS. SERV.	10095.7		8883.7	8122.7	7879.4	7879.4	7879.4	7879.4		
TRAVEL	266.1		246.0	243.8	243.8	243.8	243.8	243.8		
CONTRACTUAL	1736.5	550.0	1364.2	1334.8	1360.8	1360.8	1360.8	1360.8		
COMMODITIES	211.2		204.8	233.7	233.7	233.7	233.7	233.7		
EQUIPMENT	3.2		2.7							
GRANTS, CLMS	100.0	619.7	85.0							
MISC.	-353.8									
FUNDING SUMMARY										
GENERAL FUND	7342.1	1169.7	6241.0	5078.4	5235.2	5235.2	5235.2	5235.2		
OTHER FUNDS	4716.8		4545.4	4856.6	4482.5	4482.5	4482.5	4482.5		
** GENERAL FUND CHANGE VS. FY87 ATH			-15.0%	-30.8%	-28.7%	-28.7%	-28.7%	-28.7%		
POSITIONS										
FULL TIME	160.0		161.0	137.0	147.0	147.0	147.0	147.0		
PART TIME	5.0		5.0	8.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	1946.0		1839.3	1673.9	1781.9	1781.9	1781.9	1781.9		

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7921.9	9385.0				8249.6	7481.1	7324.8	7324.8	7324.8	7324.8		
02 TRAVEL	171.5	254.2				235.7	236.0	236.0	236.0	236.0	236.0		
03 CONTRACTUAL	969.9	1594.7				1238.3	1215.0	1215.0	1215.0	1215.0	1215.0		
04 COMMODITIES	161.7	186.8				183.2	183.6	183.6	183.6	183.6	183.6		
05 EQUIPMENT	207.6	3.2				2.7							
06 LANDS/BLDGS													
07 GRANTS, CLMS	9.0	100.0		619.7		85.0							
08 MISC.		-329.5											
** TOTAL EXPEND	9441.6	11194.4		619.7		9994.5	9115.7	8959.4	8959.4	8959.4	8959.4		
09 I-A TRANSFER	52.6	84.4				84.4	84.4	84.4	84.4	84.4	84.4		
1004 GEN FUND	4634.5	6590.5		619.7		5562.0	4372.0	4582.7	4582.7	4582.7	4582.7		
1005 I/A RCPTS	4807.1	4603.9				4432.5	4743.7	4376.7	4376.7	4376.7	4376.7		
15 FULL TIME	134.0	145.0				146.0	125.0	135.0	135.0	135.0	135.0		
16 PART TIME	4.0	5.0				5.0	7.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	1629.0	1770.0				1675.4	1542.0	1650.0	1650.0	1650.0	1650.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $390.0, HB 127 $229.7

NEW LEGISLATION...

HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 22 - $390.0 FOR COST OF WEISS V. STATE

HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 23 - $229.7 FOR COST OF CLAIMS AND JUDGEMENT AGAINST STATE

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: OPERATIONS

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

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT IN ANY FUTURE SETTLEMENTS OF LEGAL ACTIONS THE ATTORNEY GENERAL'S OFFICE BE FULLY INVOLVED PRIOR TO ANY AGREEMENT BY ANY STATE AGENCY AND THAT A FULL REVIEW OF THE LEGAL ISSUES BE CONSIDERED PRIOR TO AGREEING TO AN OUT OF COURT SETTLEMENT.

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LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT IN ANY FUTURE SETTLEMENTS OF LEGAL ACTIONS THE ATTORNEY GENERAL'S OFFICE BE FULLY INVOLVED PRIOR TO ANY AGREEMENT BY ANY STATE AGENCY AND THAT A FULL REVIEW OF THE LEGAL ISSUES BE CONSIDERED PRIOR TO AGREEING TO AN OUT OF COURT SETTLEMENT.

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: ANTITRUST

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		136.0				115.6	193.2	150.6	150.6	150.6	150.6		
02 TRAVEL		5.4				4.6	4.6	4.6	4.6	4.6	4.6		
03 CONTRACTUAL		51.8				44.0	50.0	76.0	76.0	76.0	76.0		
04 COMMODITIES		4.8				4.1	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		198.0				168.3	252.8	236.2	236.2	236.2	236.2		
09 I-A TRANSFER													
1004 GEN FUND		198.0				168.3	252.8	236.2	236.2	236.2	236.2		
15 FULL TIME		2.0				2.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		20.0				19.8	29.8	29.8	29.8	29.8	29.8		

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AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	450.4	493.0				439.2	421.2	379.5	379.5	379.5	379.5		
02 TRAVEL	.5	6.5				5.7	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL	17.6	22.5		550.0		19.4	30.3	30.3	30.3	30.3	30.3		
04 COMMODITIES	4.6	13.0				11.4	40.5	40.5	40.5	40.5	40.5		
05 EQUIPMENT	9.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-24.3											
** TOTAL EXPEND	482.7	510.7		550.0		475.7	495.2	453.5	453.5	453.5	453.5		
09 I-A TRANSFER	2.0	3.2				3.2	3.2	3.2	3.2	3.2	3.2		
1004 GEN FUND	434.3	462.5		550.0		427.5	447.0	409.7	409.7	409.7	409.7		
1005 I/A RCPTS	48.4	48.2				48.2	48.2	43.8	43.8	43.8	43.8		
15 FULL TIME	10.0	10.0				10.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME							1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	120.0	120.0				112.0	94.0	94.0	94.0	94.0	94.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $250.0, HB 127 $300.0

NEW LEGISLATION...
HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 41 - $250.0 FOR COST CONNECTED WITH STATE V. MACKAY
HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 40 - $300.0 FOR COST CONNECTED WITH STATE V. PEEL

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

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LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL WORK WITH THE COURT SYSTEM TO DEVELOP A PLAN TO COLLECT AN ESTIMATED $6 MILLION IN OVERDUE COURT-ORDERED FINES. THE PLAN SHALL CONSIDER ALL ALTERNATIVES, INCLUDING CONTRACTING OUT THE SERVICE. THE DEPARTMENT SHALL SUBMIT A PLAN, INCLUDING STEPS FOR IMPLEMENTATION, TO THE LEGISLATURE BY THE 10TH DAY OF THE SECOND SESSION OF THE FIFTEENTH LEGISLATURE.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL WORK WITH THE COURT SYSTEM TO DEVELOP A PLAN TO COLLECT AN ESTIMATED $6 MILLION IN OVERDUE COURT-ORDERED FINES. THE PLAN SHALL CONSIDER ALL ALTERNATIVES, INCLUDING CONTRACTING OUT THE SERVICE. THE DEPARTMENT SHALL SUBMIT A PLAN, INCLUDING STEPS FOR IMPLEMENTATION, TO THE LEGISLATURE BY THE 10TH DAY OF THE SECOND SESSION OF THE FIFTEENTH LEGISLATURE.

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AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	80.3	81.7				79.3	27.2	24.5	24.5	24.5	24.5		
02 TRAVEL	.5												
03 CONTRACTUAL	32.8	67.5				62.5	39.5	39.5	39.5	39.5	39.5		
04 COMMODITIES	1.2	6.6				6.1	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	116.3	155.8				147.9	71.3	68.6	68.6	68.6	68.6		
09 I-A TRANSFER	.5	42.6				38.7	18.7	18.7	18.7	18.7	18.7		
1004 GEN FUND	88.7	91.1				83.2	6.6	6.6	6.6	6.6	6.6		
1005 I/A RCPTS	27.6	64.7				64.7	64.7	62.0	62.0	62.0	62.0		
15 FULL TIME	3.0	3.0				3.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0				32.1	8.1	8.1	8.1	8.1	8.1		

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS SPECIAL PROJECTS

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
OIL AND GAS OPERATIONS	1468.2			1468.2	1468.2	1351.6	1351.6	1351.6	1351.6		
DATA AND WORD PROCESSING	200.1			200.1	200.1	185.5	185.5	185.5	185.5		
** TOTAL	1668.3			1668.3	1668.3	1537.1	1537.1	1537.1	1537.1		
** CHANGE VERSUS FY87 ATH						-7.9%	-7.9%	-7.9%	-7.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1325.5			1325.5	1325.5	1194.3	1194.3	1194.3	1194.3		
TRAVEL	92.9			92.9	92.9	92.9	92.9	92.9	92.9		
CONTRACTUAL	202.2			202.2	202.2	202.2	202.2	202.2	202.2		
COMMODITIES	47.7			47.7	47.7	47.7	47.7	47.7	47.7		
EQUIPMENT											
FUNDING SUMMARY											
OTHER FUNDS	1668.3			1668.3	1668.3	1537.1	1537.1	1537.1	1537.1		
POSITIONS											
FULL TIME	23.0			23.0	23.0	23.0	23.0	23.0	23.0		
TEMPORARY	4.0			4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	324.0			313.5	313.5	313.5	313.5	313.5	313.5		

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1015.4	1178.1				1178.1	1178.1	1061.5	1061.5	1061.5	1061.5		
02 TRAVEL	38.0	86.9				86.9	86.9	86.9	86.9	86.9	86.9		
03 CONTRACTUAL	107.7	166.2				166.2	166.2	166.2	166.2	166.2	166.2		
04 COMMODITIES	24.6	37.0				37.0	37.0	37.0	37.0	37.0	37.0		
05 EQUIPMENT	16.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1202.1	1468.2				1468.2	1468.2	1351.6	1351.6	1351.6	1351.6		
09 I-A TRANSFER	.5	78.5				78.5	78.5	78.5	78.5	78.5	78.5		
1005 I/A RCPTS	1202.1	1468.2				1468.2	1468.2	1351.6	1351.6	1351.6	1351.6		
15 FULL TIME	18.0	20.0				20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY	4.0	4.0				4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	260.0	288.0				277.5	277.5	277.5	277.5	277.5	277.5		

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* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	77.5	147.4				147.4	147.4	132.8	132.8	132.8	132.8		
02 TRAVEL	9.9	6.0				6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	21.1	36.0				36.0	36.0	36.0	36.0	36.0	36.0		
04 COMMODITIES	1.6	10.7				10.7	10.7	10.7	10.7	10.7	10.7		
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	118.7	200.1				200.1	200.1	185.5	185.5	185.5	185.5		
09 I-A TRANSFER	.9					.6	.6	.6	.6	.6	.6		
1005 I/A RCPTS	118.7	200.1				200.1	200.1	185.5	185.5	185.5	185.5		
15 FULL TIME	3.0	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	32.0	36.0				36.0	36.0	36.0	36.0	36.0	36.0		

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

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

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

10-03-05-01-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY SALSFRMA 11:41 5/28/87

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS LITIGATION
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	9623.8	8900.0				6987.9	8500.0	9800.0		9800.0			
** TOTAL EXPEND	9623.8	8900.0				6987.9	8500.0	9800.0		9800.0			
09 I-A TRANSFER													
1004 GEN FUND	9623.8	8900.0				6987.9	8500.0	9800.0		9800.0			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF LAW
CATEGORY: GENERAL GOVERNMENT

PROGRAM: OIL AND GAS LITIGATION
SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($0.0) VERSUS GOV REV ($9,800.0)
08 MISC.	-9800.0	-100.0%	REDUCE OIL & GAS BY <$316.2> AND TRANSFER TO CONSUMER PROTECTION. REDUCE OIL & GAS BY <$9483.8> AND TRANSFER TO FRONT SECTION OF BUDGET BILL.
** TOTALS	-9800.0	-100.0%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($0.0) VERSUS GOV REV ($9,800.0)
08 MISC.	-9800.0	-100.0%	REDUCE OIL & GAS BY <$316.2> AND TRANSFER TO CONSUMER PROTECTION. REDUCE OIL & GAS BY <$9483.8> AND TRANSFER TO FRONT SECTION OF BUDGET BILL.
** TOTALS	-9800.0	-100.0%	

LEGISLATIVE FINANCE * * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON	
	PUBLIC PROTECTION							
	DISASTER PLANNING & CONTROL							
2	CIVIL PREPAREDNESS & DISASTER	867.3						
4	EMERGENCY MANAGEMENT ASST.		615.3	615.3	683.4	678.4	63.1	10.3%
6	STATE EMERGENCY MGMT PROGRAMS	7.1	40.0	40.0	40.0	40.0		
8	DISASTER PREPAREDNESS IMPRVMNT		45.7	45.7	47.9	47.9	2.2	4.8%
10	FEDERAL EMERGENCY MGMT PRGMS	868.0	557.4	557.4	571.4	571.4	14.0	2.5%
12	EARTHQUAKE PREPAREDNESS		71.6	71.6	76.0	76.0	4.4	6.1%
14	DATA AND WORD PROCESSING	2.7	2.7	2.7	2.7	2.7		
16	FEDERAL COMMUNITY ASSISTANCE		257.8	257.8	257.8	257.8		
	*** PROGRAM TOTAL ***	1745.1	1590.5	1590.5	1679.2	1674.2	83.7	5.3%
	ALASKA NATIONAL GUARD							
20	OFFICE OF ADJUTANT GENERAL	1346.5	1062.5	1062.5	1102.6	1102.6	40.1	3.8%
22	FACILITIES MAINTENANCE/ARMY	4092.6	3984.4	3984.4	4096.4	4096.4	112.0	2.8%
24	AIR TRAINING SUPPORT	1518.6	1430.4	1430.4	1492.4	1492.4	62.0	4.3%
26	ALASKA MILITARY ACADEMY	4.5	4.5	4.5	4.5	4.5		
28	DATA AND WORD PROCESSING	43.2	43.2	43.2	43.2	43.2		
	*** PROGRAM TOTAL ***	7005.4	6525.0	6525.0	6739.1	6739.1	214.1	3.3%
	ALASKA NATIONAL GUARD BENEFITS							
32	RETENTION BENEFITS	522.9	218.9	218.9	218.9	218.9		
34	RETIREMENT BENEFITS	859.4	702.4	702.4	702.4	702.4		
	*** PROGRAM TOTAL ***	1382.3	921.3	921.3	921.3	921.3		
38	VETERANS' AFFAIRS	568.6	559.6	559.6	559.6	559.6		
40	DISASTER RELIEF FUND		10000.0	7000.0	5000.0	6000.0	-4000.0	-40.0%
	*** PUBLIC PROTECTION TOTAL ***	10701.4	19596.4	16596.4	14899.2	15894.2	-3702.2	-18.9%
**********	TOTAL AGENCY EXPENDITURES	10701.4	19596.4	16596.4	14899.2	15894.2	-3702.2	-18.9%
**********	AGENCY FUNDING							
	FED. RECEIPT	4987.7	4907.4	4907.4	5135.3	5135.3	227.9	4.6%
	GENERAL FUND	5684.0	14659.3	11659.3	9734.2	10729.2	-3930.1	-26.8%
	OTHER FUNDS	29.7	29.7	29.7	29.7	29.7		

STATE OF ALASKA -- AGENCY OPERATING BUDGET SALTOTLA

5/28/87 * * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

CATEGORY	FY86 ACT	FY87 ATH		FISCAL YEAR 1988 FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.
PUBLIC PROTECTION	11037.1	11165.0		10701.4	19920.2	19596.4	16596.4	14899.2	15894.2
*** TOTALS ***	11037.1	11165.0		10701.4	19920.2	19596.4	16596.4	14899.2	15894.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:				-4.2	78.4	75.5	48.6	33.4	42.4
OBJECTS OF EXPENDITURES:									
PERS. SERV.	6658.1	6042.4		5823.9	5141.4	4765.7	4765.7	4815.7	4810.7
TRAVEL	377.7	478.4		462.0	494.7	506.2	506.2	506.2	506.2
CONTRACTUAL	3062.6	3257.0		3016.0	2885.8	2917.2	2917.2	3143.0	3143.0
COMMODITIES	516.0	871.6		869.3	889.5	898.5	898.5	925.5	925.5
EQUIPMENT	24.9	5.0		5.0	5.0	5.0	5.0	5.0	5.0
LANDS/BLDGS	.2								
GRANTS, CLMS	397.6	564.6		525.2	503.8	503.8	503.8	503.8	503.8
MISC.		-54.0			10000.0	10000.0	7000.0	5000.0	6000.0
FUNDING SOURCES:									
FEDERAL RECEIPTS	4436.7	4987.7		4987.7	5065.4	4907.4	4907.4	5135.3	5135.3
GENERAL FUND MATCH	816.1	956.5		956.5	956.5	880.6	880.6	878.5	878.5
GENERAL FUND	5758.8	5191.1		4727.5	13868.6	13778.7	10778.7	8855.7	9850.7
USER FEES					29.7	29.7	29.7	29.7	29.7
PROGRAM RECEIPTS/GF	25.5	29.7		29.7					
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:				-7.5	141.2	138.5	89.7	58.3	74.5
POSITIONS:									
FULL TIME	99.0	97.0		97.0	92.0	94.0	94.0	95.0	95.0
PART TIME	8.0	10.0		9.0	8.0	8.0	8.0	8.0	8.0
STAFF MONTHS	1218.0	1199.0		1196.2	1124.2	1148.2	1148.2	1160.2	1160.2

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
CIVIL PREPAREDNESS & DISASTER	882.3		867.3							
EMERGENCY MANAGEMENT ASST.				675.9	615.3	615.3	683.4	678.4		
STATE EMERGENCY MGMT PROGRAMS	40.0	32.9	7.1	7.1	40.0	40.0	40.0	40.0		
DISASTER PREPAREDNESS IMPRVMNT				50.0	45.7	45.7	47.9	47.9		
FEDERAL EMERGENCY MGMT PRGMS	868.0		868.0	585.4	557.4	557.4	571.4	571.4		
EARTHQUAKE PREPAREDNESS				77.5	71.6	71.6	76.0	76.0		
DATA AND WORD PROCESSING	13.7		2.7	2.7	2.7	2.7	2.7	2.7		
FEDERAL COMMUNITY ASSISTANCE				257.8	257.8	257.8	257.8	257.8		
** TOTAL	1804.0	32.9	1745.1	1656.4	1590.5	1590.5	1679.2	1674.2		
** CHANGE VERSUS FY87 ATH			-3.3%	-8.2%	-11.8%	-11.8%	-6.9%	-7.2%		
OBJECT DESCRIPTION										
PERS. SERV.	1089.9		1089.9	997.9	899.1	899.1	949.1	944.1		
TRAVEL	257.3	8.9	248.4	271.1	280.0	280.0	280.0	280.0		
CONTRACTUAL	128.1	23.2	94.2	96.0	119.2	119.2	157.9	157.9		
COMMODITIES	29.5	.8	28.4	28.6	29.4	29.4	29.4	29.4		
EQUIPMENT	5.0		5.0	5.0	5.0	5.0	5.0	5.0		
GRANTS, CLMS	294.2		279.2	257.8	257.8	257.8	257.8	257.8		
MISC.										
FUNDING SUMMARY										
FED. RECEIPT	1095.6		1095.6	1148.3	1107.5	1107.5	1148.3	1148.3		
G. F. MATCH	353.6		353.6	353.6	320.0	320.0	317.9	317.9		
GENERAL FUND	354.8	32.9	295.9	154.5	163.0	163.0	213.0	208.0		
** GENERAL FUND CHANGE VS. FY87 ATH			-8.3%	-28.3%	-31.8%	-31.8%	-25.1%	-25.8%		
POSITIONS										
FULL TIME	22.0		22.0	21.0	21.0	21.0	22.0	22.0		
STAFF MONTHS	264.0		264.0	252.0	252.0	252.0	264.0	264.0		

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: CIVIL PREPAREDNESS & DISASTER

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	857.5	775.3				775.3							
02 TRAVEL	29.0	23.3				23.3							
03 CONTRACTUAL	52.0	39.9				39.9							
04 COMMODITIES	7.8	7.4				7.4							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		36.4				21.4							
08 MISC.													
** TOTAL EXPEND	946.3	882.3				867.3							
09 I-A TRANSFER	2.6												
1002 FED RCPTS	296.1	290.6				290.6							
1003 G/F MATCH	296.1	290.6				290.6							
1004 GEN FUND	354.1	301.1				286.1							
15 FULL TIME	18.0	16.0				16.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	192.0				192.0							

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: CIVIL PREPAREDNESS & DISASTER

LEG. FIN.

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AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: EMERGENCY MANAGEMENT ASST.

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
							FISCAL YEAR 1988						
01 PERS. SERV.							612.2	551.6	551.6	601.6	596.6		
02 TRAVEL							21.3	21.3	21.3	21.3	21.3		
03 CONTRACTUAL							36.0	36.0	36.0	54.1	54.1		
04 COMMODITIES							6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			14850.0										
** TOTAL EXPEND			14850.0				675.9	615.3	615.3	683.4	678.4		
09 I-A TRANSFER													
1002 FED RCPTS			14850.0				265.6	247.5	247.5	265.6	265.6		
1003 G/F MATCH							265.6	247.5	247.5	247.5	247.5		
1004 GEN FUND							144.7	120.3	120.3	170.3	165.3		
15 FULL TIME							13.0	13.0	13.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS							156.0	156.0	156.0	168.0	168.0		

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

REVISED PROGRAMS: 87-8270 $14850.0

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: EMERGENCY MANAGEMENT ASST.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($678.4) VERSUS GOV REV ($615.3)
01 PERS. SERV.	45.0	8.2%	ADD 1 PFT EMERGENCY MANAGEMENT SPECIALIST $45.0.
03 CONTRACTUAL	18.1	50.3%	ADD BACK FOR CONTRACTUAL SERVICES $18.1. INCREASE FEDERAL RECEIPTS TO $265.6.
** TOTALS	63.1	10.3%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($683.4) VERSUS GOV REV ($615.3)
01 PERS. SERV.	50.0	9.1%	ADD 1 PFT EMERGENCY MANAGEMENT SPECIALIST $50.0.
03 CONTRACTUAL	18.1	50.3%	ADD BACK FOR CONTRACTUAL SERVICES $18.1. INCREASE FEDERAL RECEIPTS TO $265.6.
** TOTALS	68.1	11.1%	

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

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: STATE EMERGENCY MGMT PROGRAMS

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1988								
01 PERS. SERV.	5.0												
02 TRAVEL	21.8	14.0		8.9		5.1	5.1	14.0	14.0	14.0	14.0		
03 CONTRACTUAL	45.4	23.2		23.2				23.2	23.2	23.2	23.2		
04 COMMODITIES	3.7	2.8		.8		2.0	2.0	2.8	2.8	2.8	2.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	75.9	40.0		32.9		7.1	7.1	40.0	40.0	40.0	40.0		
09 I-A TRANSFER													
1004 GEN FUND	75.9	40.0		32.9		7.1	7.1	40.0	40.0	40.0	40.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $32.9

NEW LEGISLATION...
HB 127
FY87 SUPPLEMENTAL APPROPRIATION: SEC. 30 - $32.9 FOR FLOOD CONTROL PROGRAM

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: STATE EMERGENCY MGMT PROGRAMS

LEG. FIN.

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: DISASTER PREPAREDNESS IMPRVMNT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							43.1	38.8	38.8	38.8	38.8		
02 TRAVEL							2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL							3.9	3.9	3.9	6.1	6.1		
04 COMMODITIES							1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							50.0	45.7	45.7	47.9	47.9		
09 I-A TRANSFER													
1002 FED RCPTS							25.0	20.7	20.7	25.0	25.0		
1003 G/F MATCH							25.0	25.0	25.0	22.9	22.9		
15 FULL TIME							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		

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: DISASTER PREPAREDNESS IMPRVMNT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($47.9) VERSUS GOV REV ($45.7)
03 CONTRACTUAL	2.2	56.4%	ADD BACK $2.2 FOR CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $25.0.
** TOTALS	2.2	4.8%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($47.9) VERSUS GOV REV ($45.7)
03 CONTRACTUAL	2.2	56.4%	ADD BACK $2.2 FOR CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $25.0.
** TOTALS	2.2	4.8%	

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AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: FEDERAL EMERGENCY MGMT PRGMS

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1988								
01 PERS. SERV.	366.7	314.6	28.0			314.6	283.0	255.0	255.0	255.0	255.0		
02 TRAVEL	115.5	220.0				220.0	233.1	233.1	233.1	233.1	233.1		
03 CONTRACTUAL	33.9	54.3				54.3	48.8	48.8	48.8	62.8	62.8		
04 COMMODITIES	20.8	16.3				16.3	15.5	15.5	15.5	15.5	15.5		
05 EQUIPMENT	7.4	5.0				5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	139.3	257.8				257.8							
08 MISC.													
** TOTAL EXPEND	683.6	868.0	28.0			868.0	585.4	557.4	557.4	571.4	571.4		
09 I-A TRANSFER													
1002 FED RCPTS	683.6	805.0	28.0			805.0	557.4	543.4	543.4	557.4	557.4		
1003 G/F MATCH		63.0				63.0	28.0	14.0	14.0	14.0	14.0		
15 FULL TIME	6.0	6.0	1.0			6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0	12.0			72.0	72.0	72.0	72.0	72.0	72.0		

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

REVISED PROGRAMS: 87-8255 $28.0

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION
PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL EMERGENCY MGMT PRGMS
LEG. FIN.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($571.4) VERSUS GOV REV ($557.4)
03 CONTRACTUAL	14.0	28.7%	ADD BACK $14.0 FOR CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $557.4.
** TOTALS	14.0	2.5%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($571.4) VERSUS GOV REV ($557.4)
03 CONTRACTUAL	14.0	28.7%	ADD BACK $14.0 FOR CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $557.4.
** TOTALS	14.0	2.5%	

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AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION
PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EARTHQUAKE PREPAREDNESS
LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							59.6	53.7	53.7	53.7	53.7		
02 TRAVEL							9.6	9.6	9.6	9.6	9.6		
03 CONTRACTUAL							7.3	7.3	7.3	11.7	11.7		
04 COMMODITIES							1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							77.5	71.6	71.6	76.0	76.0		
09 I-A TRANSFER													
1002 FED RCPTS							42.5	38.1	38.1	42.5	42.5		
1003 G/F MATCH							35.0	33.5	33.5	33.5	33.5		
15 FULL TIME							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		

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION
PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: EARTHQUAKE PREPAREDNESS
LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($76.0) VERSUS GOV REV ($71.6)
03 CONTRACTUAL	4.4	60.3%	ADD BACK $4.4 FOR CONTRACTUAL. INCREASE FEDERAL RECEIPTS TO $42.5.
** TOTALS	4.4	6.1%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($76.0) VERSUS GOV REV ($71.6)
03 CONTRACTUAL	4.4	60.3%	ADD BACK $4.4 FOR CONTRACTUAL. INCREASE FEDERAL RECEIPTS TO $42.5.
** TOTALS	4.4	6.1%	

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

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.6	10.7											
04 COMMODITIES	.3	3.0				2.7	2.7	2.7	2.7	2.7	2.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2.9	13.7				2.7	2.7	2.7	2.7	2.7	2.7		
09 I-A TRANSFER													
1004 GEN FUND	2.9	13.7				2.7	2.7	2.7	2.7	2.7	2.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

LEG. FIN.

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

PROGRAM: DISASTER PLANNING & CONTROL
SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS							257.8	257.8	257.8	257.8	257.8		
08 MISC.													
** TOTAL EXPEND							257.8	257.8	257.8	257.8	257.8		
09 I-A TRANSFER													
1002 FED RCPTS							257.8	257.8	257.8	257.8	257.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER PLANNING & CONTROL LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: FEDERAL COMMUNITY ASSISTANCE

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AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: ALASKA NATIONAL GUARD LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
OFFICE OF ADJUTANT GENERAL	1346.5	2.9	1346.5	1115.0	1062.5	1062.5	1102.6	1102.6		
FACILITIES MAINTENANCE/ARMY	4199.0		4092.6	4092.6	3984.4	3984.4	4096.4	4096.4		
AIR TRAINING SUPPORT	1518.6		1518.6	1518.6	1430.4	1430.4	1492.4	1492.4		
ALASKA MILITARY ACADEMY	6.3		4.5	4.5	4.5	4.5	4.5	4.5		
DATA AND WORD PROCESSING	57.6		43.2	43.2	43.2	43.2	43.2	43.2		
** TOTAL	7128.0	2.9	7005.4	6773.9	6525.0	6525.0	6739.1	6739.1		
** CHANGE VERSUS FY87 ATH			-1.7%	-5.0%	-8.5%	-8.5%	-5.5%	-5.5%		
OBJECT DESCRIPTION										
PERS. SERV.	3331.4		3299.7	3170.2	2902.3	2902.3	2902.3	2902.3		
TRAVEL	179.1		179.1	189.1	191.7	191.7	191.7	191.7		
CONTRACTUAL	2834.3		2690.2	2558.2	2566.4	2566.4	2753.5	2753.5		
COMMODITIES	837.2		836.4	856.4	864.6	864.6	891.6	891.6		
EQUIPMENT										
LANDS/BLDGS										
GRANTS, CLMS		2.9								
MISC.	-54.0									
FUNDING SUMMARY										
FED. RECEIPT	3892.1		3892.1	3917.1	3799.9	3799.9	3987.0	3987.0		
G. F. MATCH	602.9		602.9	602.9	560.6	560.6	560.6	560.6		
GENERAL FUND	2603.3	2.9	2480.7	2224.2	2134.8	2134.8	2161.8	2161.8		
PGM RECEIPTS	29.7		29.7							
OTHER FUNDS				29.7	29.7	29.7	29.7	29.7		
** GENERAL FUND CHANGE VS. FY87 ATH			-3.8%	-11.8%	-15.9%	-15.9%	-15.1%	-15.1%		
POSITIONS										
FULL TIME	73.0		73.0	69.0	71.0	71.0	71.0	71.0		
PART TIME	10.0		9.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	911.0		908.2	848.2	872.2	872.2	872.2	872.2		

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS
CATEGORY: PUBLIC PROTECTION
PROGRAM: ALASKA NATIONAL GUARD
SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL
LEG. FIN.

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1988												
01 PERS. SERV.	1211.6	1108.0				1076.3	896.8	841.7	841.7	841.7	841.7		
02 TRAVEL	34.0	31.7				31.7	31.7	34.3	34.3	34.3	34.3		
03 CONTRACTUAL	212.7	241.0				218.7	166.7	166.7	166.7	179.8	179.8		
04 COMMODITIES	27.2	19.8				19.8	19.8	19.8	19.8	46.8	46.8		
05 EQUIPMENT	.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS				2.9									
08 MISC.		-54.0											
** TOTAL EXPEND	1486.0	1346.5		2.9		1346.5	1115.0	1062.5	1062.5	1102.6	1102.6		
09 I-A TRANSFER	103.8												
1002 FED RCPTS		75.7				75.7	100.7	127.6	127.6	140.7	140.7		
1004 GEN FUND	1486.0	1270.8		2.9		1270.8	1014.3	934.9	934.9	961.9	961.9		
15 FULL TIME	27.0	27.0				27.0	22.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	324.0	324.0				324.0	264.0	276.0	276.0	276.0	276.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $2.9

NEW LEGISLATION...
HB 127
FY87 SUPPLEMENTAL APPROPRIATION: SEC. 9 - $2.9 TO PAY CLAIMS AND STALE DATED WARRANTS

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: ALASKA NATIONAL GUARD LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: OFFICE OF ADJUTANT GENERAL

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,102.6) VERSUS GOV REV ($1,062.5)
03 CONTRACTUAL	13.1	7.9%	ADD BACK $13.1 FOR CONTRACTUAL. INCREASE FEDERAL FUNDIND TO $140.7.
04 COMMODITIES	27.0	136.4%	ADD BACK $27.0 FOR "MERITORIOUS SERVICE RECOGNITION".
** TOTALS	40.1	3.8%	

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OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($1,102.6) VERSUS GOV REV ($1,062.5)
03 CONTRACTUAL	13.1	7.9%	ADD BACK $13.1 FOR CONTRACTUAL. INCREASE FEDERAL FUNDIND TO $140.7.
04 COMMODITIES	27.0	136.4%	ADD BACK $27.0 FOR "MERITORIOUS SERVICE RECOGNITION".
** TOTALS	40.1	3.8%	

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

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1416.6	1332.0				1332.0	1382.0	1257.4	1257.4	1257.4	1257.4		
02 TRAVEL	147.6	146.6				146.6	156.6	156.6	156.6	156.6	156.6		
03 CONTRACTUAL	2144.0	1987.5	144.3			1881.1	1801.1	1809.3	1809.3	1921.3	1921.3		
04 COMMODITIES	365.3	732.9				732.9	752.9	761.1	761.1	761.1	761.1		
05 EQUIPMENT	7.8												
06 LANDS/BLDGS	.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4081.5	4199.0	144.3			4092.6	4092.6	3984.4	3984.4	4096.4	4096.4		
09 I-A TRANSFER	124.2												
1002 FED RCPTS	2627.8	2719.7	144.3			2719.7	2719.7	2637.6	2637.6	2749.6	2749.6		
1003 G/F MATCH	248.7	248.6				248.6	248.6	227.0	227.0	227.0	227.0		
1004 GEN FUND	1179.5	1201.0				1094.6	1094.6	1090.1	1090.1	1090.1	1090.1		
1020 USER FEES							29.7	29.7	29.7	29.7	29.7		
1028 PGM RCPTS	25.5	29.7				29.7							
15 FULL TIME	27.0	25.0				25.0	26.0	27.0	27.0	27.0	27.0		
16 PART TIME	8.0	10.0				9.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	354.0	338.0				335.2	335.2	347.2	347.2	347.2	347.2		

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

REVISED PROGRAMS: 87-0001 $144.3

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,096.4) VERSUS GOV REV ($3,984.4)
03 CONTRACTUAL	112.0	6.2%	ADD BACK $112.0 FOR CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $2749.6.
** TOTALS	112.0	2.8%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($4,096.4) VERSUS GOV REV ($3,984.4)
03 CONTRACTUAL	112.0	6.2%	ADD BACK $112.0 FOR CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $2749.6.
** TOTALS	112.0	2.8%	

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

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	816.3	891.4				891.4	891.4	803.2	803.2	803.2	803.2		
02 TRAVEL	.6	.8				.8	.8	.8	.8	.8	.8		
03 CONTRACTUAL	275.6	543.6				543.6	543.6	543.6	543.6	605.6	605.6		
04 COMMODITIES	75.3	82.8				82.8	82.8	82.8	82.8	82.8	82.8		
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1168.4	1518.6				1518.6	1518.6	1430.4	1430.4	1492.4	1492.4		
09 I-A TRANSFER													
1002 FED RCPTS	829.2	1096.7				1096.7	1096.7	1034.7	1034.7	1096.7	1096.7		
1003 G/F MATCH	271.3	354.3				354.3	354.3	333.6	333.6	333.6	333.6		
1004 GEN FUND	67.9	67.6				67.6	67.6	62.1	62.1	62.1	62.1		
15 FULL TIME	19.0	21.0				21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	249.0				249.0	249.0	249.0	249.0	249.0	249.0		

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: ALASKA NATIONAL GUARD LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM: AIR TRAINING SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,492.4) VERSUS GOV REV ($1,430.4)
03 CONTRACTUAL	62.0	11.4%	ADD BACK $62.0 TO CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $1096.7.
** TOTALS	62.0	4.3%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($1,492.4) VERSUS GOV REV ($1,430.4)
03 CONTRACTUAL	62.0	11.4%	ADD BACK $62.0 TO CONTRACTUAL SERVICES. INCREASE FEDERAL RECEIPTS TO $1096.7.
** TOTALS	62.0	4.3%	

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

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

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2.5	4.6				3.6	3.6	3.6	3.6	3.6	3.6		
04 COMMODITIES	4.7	1.7				.9	.9	.9	.9	.9	.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7.2	6.3				4.5	4.5	4.5	4.5	4.5	4.5		
09 I-A TRANSFER													
1004 GEN FUND	7.2	6.3				4.5	4.5	4.5	4.5	4.5	4.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

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

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	39.2	57.6				43.2	43.2	43.2	43.2	43.2	43.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	39.2	57.6				43.2	43.2	43.2	43.2	43.2	43.2		
09 I-A TRANSFER													
1004 GEN FUND	39.2	57.6				43.2	43.2	43.2	43.2	43.2	43.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: ALASKA NATIONAL GUARD BENEFITS LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
RETENTION BENEFITS	522.9		522.9	218.9	218.9	218.9	218.9	218.9		
RETIREMENT BENEFITS	1041.2		859.4	702.4	702.4	702.4	702.4	702.4		
** TOTAL	1564.1		1382.3	921.3	921.3	921.3	921.3	921.3		
** CHANGE VERSUS FY87 ATH			-11.6%	-41.1%	-41.1%	-41.1%	-41.1%	-41.1%		
OBJECT DESCRIPTION										
PERS. SERV.	1525.6		1343.8	882.8	882.8	882.8	882.8	882.8		
TRAVEL	2.0		2.0	2.0	2.0	2.0	2.0	2.0		
CONTRACTUAL	4.3		4.3	4.3	4.3	4.3	4.3	4.3		
COMMODITIES	2.5		2.5	2.5	2.5	2.5	2.5	2.5		
EQUIPMENT										
GRANTS, CLMS	29.7		29.7	29.7	29.7	29.7	29.7	29.7		
FUNDING SUMMARY										
GENERAL FUND	1564.1		1382.3	921.3	921.3	921.3	921.3	921.3		
** GENERAL FUND CHANGE VS. FY87 ATH			-11.6%	-41.1%	-41.1%	-41.1%	-41.1%	-41.1%		

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

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	462.7	484.4				484.4	180.4	180.4	180.4	180.4	180.4		
02 TRAVEL	1.3	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	5.3	4.3				4.3	4.3	4.3	4.3	4.3	4.3		
04 COMMODITIES	9.4	2.5				2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	21.3	29.7				29.7	29.7	29.7	29.7	29.7	29.7		
08 MISC.													
** TOTAL EXPEND	508.6	522.9				522.9	218.9	218.9	218.9	218.9	218.9		
09 I-A TRANSFER													
1004 GEN FUND	508.6	522.9				522.9	218.9	218.9	218.9	218.9	218.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

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

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1419.5	1041.2				859.4	702.4	702.4	702.4	702.4	702.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1419.5	1041.2				859.4	702.4	702.4	702.4	702.4	702.4		
09 I-A TRANSFER													
1004 GEN FUND	1419.5	1041.2				859.4	702.4	702.4	702.4	702.4	702.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

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

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: VETERANS' AFFAIRS LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
	668.9		568.6	568.6	559.6	559.6	559.6	559.6		
** TOTAL	668.9		568.6	568.6	559.6	559.6	559.6	559.6		
** CHANGE VERSUS FY87 ATH			-15.0%	-15.0%	-16.3%	-16.3%	-16.3%	-16.3%		
OBJECT DESCRIPTION										
PERS. SERV.	95.5		90.5	90.5	81.5	81.5	81.5	81.5		
TRAVEL	40.0		32.5	32.5	32.5	32.5	32.5	32.5		
CONTRACTUAL	290.3		227.3	227.3	227.3	227.3	227.3	227.3		
COMMODITIES	2.4		2.0	2.0	2.0	2.0	2.0	2.0		
GRANTS, CLMS	240.7		216.3	216.3	216.3	216.3	216.3	216.3		
FUNDING SUMMARY										
GENERAL FUND	668.9		568.6	568.6	559.6	559.6	559.6	559.6		
** GENERAL FUND CHANGE VS. FY87 ATH			-15.0%	-15.0%	-16.3%	-16.3%	-16.3%	-16.3%		
POSITIONS										
FULL TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	24.0		24.0	24.0	24.0	24.0	24.0	24.0		

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: VETERANS' AFFAIRS LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	102.2	95.5				90.5	90.5	81.5	81.5	81.5	81.5		
02 TRAVEL	27.9	40.0				32.5	32.5	32.5	32.5	32.5	32.5		
03 CONTRACTUAL	249.4	290.3				227.3	227.3	227.3	227.3	227.3	227.3		
04 COMMODITIES	1.5	2.4				2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	237.0	240.7				216.3	216.3	216.3	216.3	216.3	216.3		
08 MISC.													
** TOTAL EXPEND	618.0	668.9				568.6	568.6	559.6	559.6	559.6	559.6		
09 I-A TRANSFER													
1004 GEN FUND	618.0	668.9				568.6	568.6	559.6	559.6	559.6	559.6		
15 FULL TIME	2.0	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0				24.0	24.0	24.0	24.0	24.0	24.0		

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: VETERANS' AFFAIRS LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER RELIEF FUND LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1988												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							10000.0	10000.0	7000.0	5000.0	6000.0		
** TOTAL EXPEND							10000.0	10000.0	7000.0	5000.0	6000.0		
09 I-A TRANSFER													
1004 GEN FUND							10000.0	10000.0	7000.0	5000.0	6000.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS PROGRAM: DISASTER RELIEF FUND LEG. FIN.
CATEGORY: PUBLIC PROTECTION SUB-PROGRAM:

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($6,000.0) VERSUS GOV REV ($10,000.0)
08 MISC.	-4000.0	-40.0%	REDUCE DISASTER RELIEF FUND FROM $10000.0 TO $6000.0.
** TOTALS	-4000.0	-40.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING FOR DISASTER RELIEF IN FISCAL YEAR 1988 BE INSUFFICIENT, THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL APPROPRIATION.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($5,000.0) VERSUS GOV REV ($10,000.0)
08 MISC.	-5000.0	-50.0%	REDUCE DISASTER RELIEF FUND FROM $10000.0 TO $5000.0.
** TOTALS	-5000.0	-50.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING FOR DISASTER RELIEF IN FISCAL YEAR 1988 BE INSUFFICIENT, THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL APPROPRIATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($7,000.0) VERSUS GOV REV ($10,000.0)
08 MISC.	-3000.0	-30.0%	REDUCE DISASTER RELIEF FUND FROM $10000.0 TO $7000.0.
** TOTALS	-3000.0	-30.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING FOR DISASTER RELIEF IN FISCAL YEAR 1988 BE INSUFFICIENT, THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL APPROPRIATION.

SHORT FORM PAGE	BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	FISH AND WILDLIFE PROTECTION							
2	ENFORCEMENT/INVESTIGATIVE SVCS	8745.2	6925.4	8244.4	7688.5	8244.4	1319.0	19.0%
4	DIRECTOR'S OFFICE	196.5	179.7	179.7	179.7	179.7		
6	AIRCRAFT SECTION	716.2	686.2	686.2	686.2	686.2		
8	MARINE ENFORCEMENT	1933.7	1531.0	1731.0	2014.3	1731.0	200.0	13.1%
	*** PROGRAM TOTAL ***	11591.6	9322.3	10841.3	10568.7	10841.3	1519.0	16.3%
	PUBLIC PROTECTION							
	FIRE PREVENTION							
12	FIRE PREVENTION OPERATIONS	1240.8	997.2	1062.2	997.2	997.2		
14	FEDERAL COMMUNITY PROJECTS	10.0						
16	FIRE SERVICE TRAINING	299.6	203.8	268.8	203.8	268.8	65.0	31.9%
	*** PROGRAM TOTAL ***	1550.4	1201.0	1331.0	1201.0	1266.0	65.0	5.4%
	STATE FIRE COMMISSION							
20	STATE FIRE COMMISSION							
	HIGHWAY SAFETY PLANNING AGENCY							
24	HWY SAFETY PLANNING OPERATIONS	134.7	176.2	176.2	438.2	438.2	262.0	148.7%
26	COMMERCIAL VEHICLE SAFETY					131.0	131.0	100.0%
28	FEDERAL GRANTS	1389.2	1066.2	1066.2	1066.2	1066.2		
	*** PROGRAM TOTAL ***	1523.9	1242.4	1242.4	1504.4	1635.4	393.0	31.6%
	MOTOR VEHICLES							
32	DRIVER SERVICES	1122.8	857.0	857.0	857.0	857.0		
34	VEHICLE SERVICES	392.1	324.3	324.3	324.3	324.3		
36	FIELD SERVICES	4139.4	3584.1	3684.1	3311.1	3684.1	100.0	2.8%
38	ADMINISTRATION	629.2	559.8	559.8	559.8	559.8		
40	COMMERCIAL VEHICLE SAFETY			131.0				
	*** PROGRAM TOTAL ***	6283.5	5325.2	5556.2	5052.2	5425.2	100.0	1.9%
	*** PUBLIC PROTECTION TOTAL ***	9357.8	7768.6	8129.6	7757.6	8326.6	558.0	7.2%
	ADMINISTRATION OF JUSTICE							
	ALASKA STATE TROOPERS							
44	DETACHMENTS & C.I.B.	23795.5	19463.2	21153.9	21135.0	21153.9	1690.7	8.7%
46	NARCOTICS UNIT	2146.7	1699.8	1699.8	1699.8	1699.8		
48	WSIN	104.2						
50	DIRECTOR'S OFFICE	717.8	598.2	598.2	598.2	598.2		
52	CENTRAL COMMUNICATIONS	1220.3	937.0	937.0	937.0	937.0		
54	COMMUNITY SERVICES	299.7	231.7	231.7	231.7	231.7		
56	JUDICIAL SERVICES	3538.9	2695.3	2655.3	2655.3	2655.3	-40.0	-1.5%
58	PRISONER TRANSPORTATION	750.0	750.0	750.0	750.0	750.0		
60	SEARCH AND RESCUE	169.7	169.7	169.7	169.7	169.7		
62	BUILDING SECURITY	41.0						
64	RURAL TROOPER HOUSING		380.4	380.4	380.4	380.4		
	*** PROGRAM TOTAL ***	32783.8	26925.3	28576.0	28557.1	28576.0	1650.7	6.1%
	VILLAGE PUB. SAFETY OFF. PRO.							

SALCUTA STATE OF ALASKA -- OPERATING BUDGET SUMMARY 16:30 5/27/87

LEGISLATIVE FINANCE * * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON	
68	CONTRACTS	4266.8	3840.1	4090.1	4266.8	4266.8	426.7	11.1%
70	VPSO SUPPORT	1481.7	1033.1	1033.1	1224.1	1128.6	95.5	9.2%
72	ADMINISTRATION	258.4	193.9	193.9	193.9	193.9		
	*** PROGRAM TOTAL ***	6006.9	5067.1	5317.1	5684.8	5589.3	522.2	10.3%
76	AK POLICE STANDARDS COUNCIL	220.9	167.0	167.0	167.0	167.0		
80	VIOLENT CRIMES COMP BOARD	861.1	470.2	670.2	470.2	670.2	200.0	42.5%
84	DOM. VIOLENCE & SEXUAL ASSAULT	4583.6	4639.4	4639.4	4676.1	4639.4		
	ADMINISTRATION							
88	CONTRACT JAILS	2446.2	2437.2	2537.2	2477.2	2537.2	100.0	4.1%
90	COMMISSIONERS OFFICE	484.5	685.5	565.5	647.5	527.5	-158.0	-23.0%
92	TRAINING ACADEMY	1318.0	95.5	656.1	95.5	656.1	560.6	587.0%
94	ADMINISTRATIVE SERVICES	1985.9	1870.5	1870.5	1870.5	1870.5		
96	CIVIL AIR PATROL	314.9	252.0	252.0	252.0	252.0		
98	LABORATORY SERVICES	899.0	938.4	998.4	938.4	989.4	51.0	5.4%
100	DATA AND WORD PROCESSING	1440.3	1233.5	1233.5	1233.5	1233.5		
	*** PROGRAM TOTAL ***	8888.8	7512.6	8113.2	7514.6	8066.2	553.6	7.4%
102	RETIREMENT INCENTIVE PROGRAM		381.5	381.5	381.5	381.5		
	*** ADMINISTRATION OF JUSTICE TOTAL ***	53345.1	45163.1	47864.4	47451.3	48089.6	2926.5	6.5%
	********** TOTAL AGENCY EXPENDITURES	74294.5	62254.0	66835.3	65777.6	67257.5	5003.5	8.0%
	********** AGENCY FUNDING							
	FED. RECEIPT	2149.2	1716.6	1727.2	1978.6	2033.4	316.8	18.5%
	GENERAL FUND	70116.5	58649.4	62808.9	61911.0	62938.5	4289.1	7.3%
	OTHER FUNDS	2028.8	1888.0	2299.2	1888.0	2285.6	397.6	21.1%

STATE OF ALASKA -- AGENCY OPERATING BUDGET SALTOTLA

5/27/87 * * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *

CATEGORY	FY86 ACT	FY87 ATH	FISCAL YEAR 1988 FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.
NATURAL RESOURCE MANAGEMENT	13902.7	13637.2	11591.6	10214.3	9322.3	10841.3	10568.7	10841.3
PUBLIC PROTECTION	9304.3	10450.6	9357.8	8331.1	7768.6	8129.6	7757.6	8326.6
ADMINISTRATION OF JUSTICE	57728.0	59744.2	53345.1	46212.3	45163.1	47864.4	47451.3	48089.6
*** TOTALS ***	80935.0	83832.0	74294.5	64757.7	62254.0	66835.3	65777.6	67257.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:			-11.4	-22.8	-25.7	-20.3	-21.5	-19.8
OBJECTS OF EXPENDITURES:								
PERS. SERV.	51429.6	52499.7	46979.7	41300.0	36803.9	39722.5	39000.8	39633.3
TRAVEL	2551.5	2724.1	2368.4	2593.3	2603.9	2663.0	2654.9	2664.7
CONTRACTUAL	18673.9	18785.3	16476.2	15503.7	15395.3	16342.4	15813.6	16529.3
COMMODITIES	1738.1	2165.4	1464.6	1302.5	1300.9	1504.2	1376.8	1507.7
EQUIPMENT	202.7	185.5	83.5	72.5	64.3	80.2	66.3	73.5
GRANTS, CLMS	6339.2	7350.7	6643.1	4836.6	5841.6	6278.9	6291.1	6509.4
MISC.		121.3	279.0	-850.9	244.1	244.1	574.1	339.6
FUNDING SOURCES:								
FEDERAL RECEIPTS	1328.9	2149.2	2149.2	1444.2	1716.6	1727.2	1978.6	2033.4
GENERAL FUND MATCH	39.1	39.1	18.0	18.0	18.0	18.0	18.0	18.0
GENERAL FUND	78372.7	79614.9	70098.5	61417.4	58631.4	62790.9	61893.0	62920.5
INTER-AGENCY RECEIPTS	329.6	829.8	829.8	446.0	422.9	772.1	422.9	770.9
LIC/PERMIT/CERTIFICATE				297.0	284.6	297.0	284.6	284.6
PUBLICATIONS/OTHER SVCS				340.2	310.6	340.2	310.6	340.2
CONTRACT SVCS REIMBURSE				337.6	412.6	412.6	412.6	412.6
USER FEES				457.3	457.3	457.3	457.3	457.3
PROGRAM RECEIPTS/SE	864.7	1199.0	1199.0			20.0		20.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:			-12.0	-22.9	-26.4	-21.1	-22.3	-21.0
POSITIONS:								
FULL TIME	858.0	857.0	800.0	726.0	712.0	752.0	741.0	751.0
PART TIME	59.0	75.0	90.0	83.0	76.0	79.0	77.0	79.0
TEMPORARY	35.0	35.0	35.0	2.0	2.0	2.0	2.0	2.0
STAFF MONTHS	10741.0	10846.8	10228.8	9029.8	8899.5	9705.5	9252.5	9693.5

STATE OF ALASKA

SALNOPSA

5/28/87

BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF PUBLIC SAFETY

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	C. C. BUDGET G	H	S	C
PROGRAM COORDINATOR	1			JUNEAU	49.5			1	1
*** AGENCY TOTAL	1				49.5			1	1

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	49.5	49.5	49.5	49.5
*** TOTAL FUNDING	49.5	49.5	49.5	49.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY SALSFRMA 16:33 5/27/87

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FISH AND WILDLIFE PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	LEG. FIN. BILLS	LEG. FIN. LEG.REC.
ENFORCEMENT/INVESTIGATIVE SVCS	10113.6			8745.2	7669.3	6925.4	8244.4	7688.5	8244.4		
DIRECTOR'S OFFICE	284.6			196.5	196.5	179.7	179.7	179.7	179.7		
AIRCRAFT SECTION	818.8			716.2	716.2	686.2	686.2	686.2	686.2		
MARINE ENFORCEMENT	2420.2			1933.7	1632.3	1531.0	1731.0	2014.3	1731.0		
** TOTAL	13637.2			11591.6	10214.3	9322.3	10841.3	10568.7	10841.3		
** CHANGE VERSUS FY87 ATH				-15.0%	-25.1%	-31.6%	-20.5%	-22.5%	-20.5%		
OBJECT DESCRIPTION											
PERS. SERV.	10635.9			9252.6	8001.4	7161.9	8359.8	8170.3	8359.8		
TRAVEL	319.8			255.2	366.9	366.9	376.6	378.9	376.6		
CONTRACTUAL	1647.4			1372.4	1206.0	1153.5	1359.9	1220.7	1359.9		
COMMODITIES	1034.1			711.4	640.0	640.0	745.0	659.8	745.0		
EQUIPMENT											
MISC.								139.0			
FUNDING SUMMARY											
GENERAL FUND	13637.2			11591.6	10214.3	9322.3	10841.3	10568.7	10841.3		
** GENERAL FUND CHANGE VS. FY87 ATH				-15.0%	-25.1%	-31.6%	-20.5%	-22.5%	-20.5%		
POSITIONS											
FULL TIME	129.0			118.0	104.0	104.0	117.0	115.0	117.0		
PART TIME	50.0			52.0	50.0	50.0	50.0	50.0	50.0		
STAFF MONTHS	1776.0			1650.8	1275.8	1476.8	1632.8	1608.8	1632.8		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8755.2	8650.0				7535.5	6506.0	5814.6	6915.9	6478.7	6915.9		
02 TRAVEL	286.0	268.9				215.1	336.5	336.5	336.5	348.5	336.5		
03 CONTRACTUAL	1076.6	926.3				779.9	637.2	584.7	767.4	651.9	767.4		
04 COMMODITIES	184.4	268.4				214.7	189.6	189.6	224.6	209.4	224.6		
05 EQUIPMENT	10.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10313.0	10113.6				8745.2	7669.3	6925.4	8244.4	7688.5	8244.4		
09 I-A TRANSFER	863.9	530.2											
1004 GEN FUND	10313.0	10113.6				8745.2	7669.3	6925.4	8244.4	7688.5	8244.4		
15 FULL TIME	111.0	102.0				94.0	82.0	82.0	93.0	88.0	93.0		
16 PART TIME	36.0	50.0				50.0	50.0	50.0	50.0	50.0	50.0		
17 TEMPORARY													
18 STAFF MONTHS	1440.0	1440.0				1344.0	1020.0	1212.0	1344.0	1284.0	1344.0		

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($8,244.4) VERSUS GOV REV ($6,925.4)
01 PERS. SERV.	1101.3	18.9%	ADD $1101.3 AND RESTORE 11 PFT POSITIONS.
03 CONTRACTUAL	182.7	31.2%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $182.7.
04 COMMODITIES	35.0	18.5%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $35.0.
** TOTALS	1319.0	19.0%	

LEGISLATIVE INTENT:
THE APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY INCLUDES FUNDING FOR A TROOPER IN SOLDOTNA (PCN 3073).

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($7,688.5) VERSUS GOV REV ($6,925.4)
01 PERS. SERV.	664.1	11.4%	ADD $414.1 AND RESTORE SIX FULL-TIME POSITIONS, LOCATIONS PER INTENT, ADD $250.0 FOR SEASONAL EMPLOYEES (SEE INTENT 2).
02 TRAVEL	12.0	3.6%	ADD NEW POSITION ASSOCIATED COSTS $12.0.
03 CONTRACTUAL	67.2	11.5%	ADD NEW POSITION ASSOCIATED COSTS $67.2.
04 COMMODITIES	19.8	10.4%	ADD NEW POSITION ASSOCIATED COSTS $19.8.
** TOTALS	763.1	11.0%	

LEGISLATIVE INTENT:
THE SUM OF $513,100 IS APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY TO FUND THE FOLLOWING POSITIONS IN FISCAL YEAR 1988: TROOPER - SAND POINT (PCN 3136), TROOPER - DUTCH HARBOR (PCN 3085), TROOPER - KODIAK (PCN 3142), TROOPER - ANIAK, TROOPER - SOLDOTNA (PCN 3073), TROOPER - CORDOVA.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OPERATE A PILOT PROGRAM IN FISCAL YEAR 88 AS TO THE EFFECTIVENESS OF USING SEASONAL EMPLOYEES IN FISH AND WILDLIFE ENFORCEMENT AND REPORT BACK TO THE LEGISLATURE AT THE BEGINNING OF THE SECOND SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($8,244.4) VERSUS GOV REV ($6,925.4)
01 PERS. SERV.	1101.3	18.9%	ADD $1101.3 AND RESTORE 11 PFT POSITIONS.
03 CONTRACTUAL	182.7	31.2%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $182.7.
04 COMMODITIES	35.0	18.5%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $35.0.
** TOTALS	1319.0	19.0%	

LEGISLATIVE INTENT:
THE NUMBER OF SUPERVISORY PERSONNEL IN RELATION TO FIELD PERSONNEL SHOULD BE REDUCED. VACANT SUPERVISORY POSITIONS SHOULD BE REPLACED WITH FIELD POSITIONS.

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL MAINTAIN THE CLEAR SEPARATION BETWEEN THE PRIMARY RESPONSIBILITIES OF FISH AND WILDLIFE PROTECTION OFFICERS AND GENERAL LAW ENFORCEMENT TROOPERS. THE DIVISION OF FISH AND WILDLIFE PROTECTION WILL RETAIN ITS FULL DIVISIONAL STATUS.

LEGISLATIVE INTENT:
DEPARTMENT PERSONNEL POLICIES AND AGREEMENTS SHOULD BE REVIEWED TO IMPROVE CAREER PATH STABILITY FOR FISH AND WILDLIFE PERSONNEL. TROOPERS "CROSS-BIDDING" FOR VACANT FISH AND WILDLIFE POSITIONS SHOULD NOT BE GIVEN A PRIORITY OVER OTHER MORE QUALIFIED CANDIDATES WITHIN THE DEPARTMENT.

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL WORK ACTIVELY WITH THE DEPARTMENT OF FISH AND GAME AND THE DIVISION OF PARKS TO MAXIMIZE COOPERATION AMONG AGENCY PERSONNEL IN TITLE XVI ENFORCEMENT. SPORTFISH ENFORCEMENT SHALL RECEIVED INCREASED ATTENTION.

LEGISLATIVE INTENT:
FISH AND WILDLIFE TROOPERS WILL BE RETAINED IN SAND POINT, YAKUTAT, JUNEAU, GLENALLEN, KODIAK, HOONAH, FAIRBANKS, HAINES, ANCHORAGE, CRAIG AND NOME (2) WITH ONE PPT FISH AND WILDLIFE ENFORCEMENT OFFICER IN NOME.

LEGISLATIVE INTENT:
THE DEPARTMENT WILL ENSURE SUFFICIENT IN SEASON MANAGEMENT DURING FISCAL YEAR 88. THE DEPARTMENT WILL REPORT TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988 LEGISLATIVE SESSION ON THE STATUS OF FUNDING, PERSONNEL AND TITLE 16 ENFORCEMENT.

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

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	252.3	257.5				169.4	169.4	152.6	152.6	152.6	152.6		
02 TRAVEL	7.4	7.3				7.3	7.3	7.3	7.3	7.3	7.3		
03 CONTRACTUAL	12.3	14.4				14.4	14.4	14.4	14.4	14.4	14.4		
04 COMMODITIES	4.3	5.4				5.4	5.4	5.4	5.4	5.4	5.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	276.3	284.6				196.5	196.5	179.7	179.7	179.7	179.7		
09 I-A TRANSFER	5.5	4.2				6.4	6.4	6.4	6.4	6.4	6.4		
1004 GEN FUND	276.3	284.6				196.5	196.5	179.7	179.7	179.7	179.7		
15 FULL TIME	4.0	4.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0				36.8	36.8	36.8	36.8	36.8	36.8		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	307.0	302.4				302.4	302.4	272.4	272.4	272.4	272.4		
02 TRAVEL	2.5	3.2				3.2	3.2	3.2	3.2	3.2	3.2		
03 CONTRACTUAL	276.2	243.8				212.8	212.8	212.8	212.8	212.8	212.8		
04 COMMODITIES	275.3	269.4				197.8	197.8	197.8	197.8	197.8	197.8		
05 EQUIPMENT	4.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	865.8	818.8				716.2	716.2	686.2	686.2	686.2	686.2		
09 I-A TRANSFER	102.5	76.0				74.8	74.8	74.8	74.8	74.8	74.8		
1004 GEN FUND	865.8	818.8				716.2	716.2	686.2	686.2	686.2	686.2		
15 FULL TIME	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		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1683.0	1426.0				1245.3	1023.6	922.3	1018.9	1266.6	1018.9		
02 TRAVEL	33.7	40.4				29.6	19.9	19.9	29.6	19.9	29.6		
03 CONTRACTUAL	323.0	462.9				365.3	341.6	341.6	365.3	341.6	365.3		
04 COMMODITIES	397.5	490.9				293.5	247.2	247.2	317.2	247.2	317.2		
05 EQUIPMENT	10.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										139.0			
** TOTAL EXPEND	2447.6	2420.2				1933.7	1632.3	1531.0	1731.0	2014.3	1731.0		
09 I-A TRANSFER	431.8	142.3				159.4	159.4	159.4	159.4	159.4	159.4		
1004 GEN FUND	2447.6	2420.2				1933.7	1632.3	1531.0	1731.0	2014.3	1731.0		
15 FULL TIME	18.0	17.0				15.0	13.0	13.0	15.0	18.0	15.0		
16 PART TIME						2.0							
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0				198.0	147.0	156.0	180.0	216.0	180.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,731.0) VERSUS GOV REV ($1,531.0)
01 PERS. SERV.	96.6	10.5%	ADD $96.6 AND 2 PFT POSITIONS.
02 TRAVEL	9.7	48.7%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $9.7.
03 CONTRACTUAL	23.7	6.9%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $23.7.
04 COMMODITIES	70.0	28.3%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $70.0.
** TOTALS	200.0	13.1%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE POSSIBILITY OF REPLACING A VESSEL AND STATIONING THE REPLACEMENT IN DUTCH HARBOR TAKING INTO ACCOUNT THE STATE'S RESPONSIBILITIES IN MANAGING THE SHELLFISH RESOURCES IN THE BERING SEA AND THE COST EFFECTIVENESS OF THIS ACTION.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE PATROL VESSEL VIGILANT BE UTILIZED IN FISCAL YEAR 1988, IF NEEDED.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($2,014.3) VERSUS GOV REV ($1,531.0)
01 PERS. SERV.	344.3	37.3%	ADD $344.3 AND 5 PFT FOR AN INCREASE OF 70 SEA DAYS.
08 MISC.	139.0	100.0%	ADD ASSOCIATED COSTS FOR NEW POSITIONS.
** TOTALS	483.3	31.6%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE POSSIBILITY OF REPLACING A VESSEL AND STATIONING THE REPLACEMENT IN DUTCH HARBOR TAKING INTO ACCOUNT THE STATE'S RESPONSIBILITIES IN MANAGING THE SHELLFISH RESOURCES IN THE BERING SEA AND THE COST EFFECTIVENESS OF THIS ACTION.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE PATROL VESSEL VIGILANT BE UTILIZED IN FISCAL YEAR 1988, IF NEEDED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,731.0) VERSUS GOV REV ($1,531.0)
01 PERS. SERV.	96.6	10.5%	ADD $96.6 AND 2 PFT POSITIONS.
02 TRAVEL	9.7	48.7%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $9.7.
03 CONTRACTUAL	23.7	6.9%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $23.7.
04 COMMODITIES	70.0	28.3%	ADD ASSOCIATED COSTS FOR RESTORED POSITIONS $70.0.
** TOTALS	200.0	13.1%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: FIRE PREVENTION LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
FIRE PREVENTION OPERATIONS	1330.4			1240.8	1076.2	997.2	1062.2	997.2	997.2		
FEDERAL COMMUNITY PROJECTS	10.0			10.0							
FIRE SERVICE TRAINING	337.6			299.6	214.8	203.8	268.8	203.8	268.8		
** TOTAL	1678.0			1550.4	1291.0	1201.0	1331.0	1201.0	1266.0		
** CHANGE VERSUS FY87 ATH				-7.6%	-23.1%	-28.4%	-20.7%	-28.4%	-24.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1210.6			1151.0	908.9	818.9	875.6	818.9	818.9		
TRAVEL	103.1			96.5	98.4	98.4	116.7	98.4	108.4		
CONTRACTUAL	253.1			223.1	210.8	210.8	210.8	210.8	210.8		
COMMODITIES	51.8			50.8	50.5	50.5	50.5	50.5	50.5		
EQUIPMENT	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
GRANTS, CLMS	57.4			27.0	20.4	20.4	75.4	20.4	75.4		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	10.0			10.0							
GENERAL FUND	1274.3			1146.7	897.3	820.9	937.3	820.9	885.9		
PGM RECEIPTS	330.6			330.6							
OTHER FUNDS	63.1			63.1	393.7	380.1	393.7	380.1	380.1		
** GENERAL FUND CHANGE VS. FY87 ATH				-10.0%	-29.6%	-35.6%	-26.4%	-35.6%	-30.5%		
POSITIONS											
FULL TIME	20.0			19.0	17.0	16.0	17.0	16.0	16.0		
PART TIME				1.0		1.0	1.0	1.0	1.0		
STAFF MONTHS	240.0			238.0	202.0	196.0	208.0	196.0	196.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FIRE PREVENTION OPERATIONS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1029.8	1021.3				961.7	797.8	718.8	775.5	718.8	718.8		
02 TRAVEL	80.8	67.7	29.5			67.7	67.7	67.7	76.0	67.7	67.7		
03 CONTRACTUAL	150.6	210.6	10.2			180.6	179.9	179.9	179.9	179.9	179.9		
04 COMMODITIES	14.1	28.8	.3			28.8	28.8	28.8	28.8	28.8	28.8		
05 EQUIPMENT	1.8	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4												
08 MISC.			5.0										
** TOTAL EXPEND	1277.5	1330.4	45.0			1240.8	1076.2	997.2	1062.2	997.2	997.2		
09 I-A TRANSFER	86.6	30.0				30.0	30.0	30.0	30.0	30.0	30.0		
1002 FED RCPTS	10.0		45.0										
1004 GEN FUND	1004.4	963.0				873.4	708.8	643.4	694.8	643.4	643.4		
1005 I/A RCPTS		36.8				36.8	36.8	35.6	36.8	35.6	35.6		
1011 LIC/PER/CT							297.0	284.6	297.0	284.6	284.6		
1013 PUBL/OTHER							33.6	33.6	33.6	33.6	33.6		
1028 PGM RCPTS	263.1	330.6				330.6							
15 FULL TIME	17.0	17.0				16.0	14.0	14.0	15.0	14.0	14.0		
16 PART TIME						1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0				202.0	166.0	172.0	184.0	172.0	172.0		

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

REVISED PROGRAMS: 87-0003 $5.0, 87-6146 $15.0, 87-7024 $25.0

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION
PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FIRE PREVENTION OPERATIONS
LEG. FIN.

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

LEGISLATIVE INTENT:
THE DEPARTMENT WILL COMPLETE THE HAZARDOUS MATERIALS PLACARDING SYSTEM REQUIRED UNDER CHAPTER 108 SLA 86.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTRACT WITH PRIVATE FIRMS TO PERFORM FIRE-LIFE SAFETY CODE PLAN REVIEWS.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($1,062.2) VERSUS GOV REV ($997.2)
01 PERS. SERV.	56.7	7.9%	ADD FIRE MARSHALL I POSITION $56.7.
02 TRAVEL	8.3	12.3%	ADD ASSOCIATED COSTS FOR RESTORED POSITION $8.3.
** TOTALS	65.0	6.5%	

THE HOUSE COLUMN RESTORES I/A RECEIPTS BY $1.2 AND LICENSE/PERMITS BY $12.4 AND DECREASES GF BY THE TOTAL OF $13.6.

LEGISLATIVE INTENT:
THE DEPARTMENT WILL COMPLETE THE HAZARDOUS MATERIALS PLACARDING SYSTEM REQUIRED UNDER CHAPTER 108 SLA 86.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FEDERAL COMMUNITY PROJECTS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	3.5	8.1				8.1							
03 CONTRACTUAL	.7	1.6				1.6							
04 COMMODITIES	2.0	.3				.3							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6.2	10.0				10.0							
09 I-A TRANSFER													
1002 FED RCPTS	6.2	10.0				10.0							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FEDERAL COMMUNITY PROJECTS

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: FIRE PREVENTION
SUB-PROGRAM: FIRE SERVICE TRAINING

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		189.3				189.3	111.1	100.1	100.1	100.1	100.1		
02 TRAVEL		27.3				20.7	30.7	30.7	40.7	30.7	40.7		
03 CONTRACTUAL		40.9				40.9	30.9	30.9	30.9	30.9	30.9		
04 COMMODITIES		22.7				21.7	21.7	21.7	21.7	21.7	21.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		57.4				27.0	20.4	20.4	75.4	20.4	75.4		
08 MISC.													
** TOTAL EXPEND		337.6				299.6	214.8	203.8	268.8	203.8	268.8		
09 I-A TRANSFER													
1004 GEN FUND		311.3				273.3	188.5	177.5	242.5	177.5	242.5		
1005 I/A RCPTS		26.3				26.3	26.3	26.3	26.3	26.3	26.3		
15 FULL TIME		3.0				3.0	3.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0				36.0	36.0	24.0	24.0	24.0	24.0		

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. ($268.8) VERSUS GOV REV ($203.8)
02 TRAVEL	10.0	32.6%	ADD $10.0 FOR INCREASED TRAINING EFFORTS.
07 GRANTS, CLMS	55.0	269.6%	ADD $55.0 FOR TRAINING GRANTS.
** TOTALS	65.0	31.9%	

LEGISLATIVE INTENT:
FIRE DEPARTMENT TRAINING WILL CONTINUE TO BE OFFERED TO SOUTHEASTERN COMMUNITIES.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($268.8) VERSUS GOV REV ($203.8)
02 TRAVEL	10.0	32.6%	ADD $10.0 FOR INCREASED TRAINING EFFORTS.
07 GRANTS, CLMS	55.0	269.6%	ADD $55.0 FOR TRAINING GRANTS.
** TOTALS	65.0	31.9%	

LEGISLATIVE INTENT:
FIRE DEPARTMENT TRAINING WILL CONTINUE TO BE OFFERED TO SOUTHEASTERN COMMUNITIES.

AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: STATE FIRE COMMISSION LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
STATE FIRE COMMISSION	180.0									
** TOTAL	180.0									
** CHANGE VERSUS FY87 ATH			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION										
PERS. SERV.	94.7									
TRAVEL	44.8									
CONTRACTUAL	25.4									
COMMODITIES	1.6									
EQUIPMENT	13.5									
FUNDING SUMMARY										
GENERAL FUND	180.0									
** GENERAL FUND CHANGE VS. FY87 ATH			-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS										
FULL TIME	2.0									
STAFF MONTHS	24.0									

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: STATE FIRE COMMISSION
SUB-PROGRAM: STATE FIRE COMMISSION

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		94.7											
02 TRAVEL		44.8											
03 CONTRACTUAL		25.4											
04 COMMODITIES		1.6											
05 EQUIPMENT		13.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		180.0											
09 I-A TRANSFER													
1004 GEN FUND		180.0											
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: STATE FIRE COMMISSION
SUB-PROGRAM: STATE FIRE COMMISSION

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: HIGHWAY SAFETY PLANNING AGENCY LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
HWY SAFETY PLANNING OPERATIONS	158.5		134.7	192.2	176.2	176.2	438.2	438.2		
COMMERCIAL VEHICLE SAFETY								131.0		
FEDERAL GRANTS	1389.2		1389.2	1066.2	1066.2	1066.2	1066.2	1066.2		
** TOTAL	1547.7		1523.9	1258.4	1242.4	1242.4	1504.4	1635.4		
** CHANGE VERSUS FY87 ATH			-1.5%	-18.7%	-19.7%	-19.7%	-2.8%	5.7%		
OBJECT DESCRIPTION										
PERS. SERV.	103.9		103.9	161.4	145.4	145.4	194.9	250.9		
TRAVEL	13.2		13.2	13.2	13.2	13.2	18.2	28.2		
CONTRACTUAL	18.0		15.3	15.3	15.3	15.3	15.3	70.3		
COMMODITIES	2.3		2.3	2.3	2.3	2.3	2.3	12.3		
EQUIPMENT							2.0	2.0		
GRANTS, CLMS	1410.3		1389.2	1066.2	1066.2	1066.2	1271.7	1271.7		
FUNDING SUMMARY										
FED. RECEIPT	1389.2		1389.2	1126.2	1120.4	1126.2	1382.4	1432.4		
G. F. MATCH	39.1		18.0	18.0	18.0	18.0	18.0	18.0		
GENERAL FUND	119.4		116.7	114.2	104.0	98.2	104.0	185.0		
** GENERAL FUND CHANGE VS. FY87 ATH			-15.0%	-16.6%	-23.0%	-26.7%	-23.0%	28.1%		
POSITIONS										
FULL TIME	3.0		3.0	3.0	3.0	3.0	4.0	6.0		
PART TIME										
STAFF MONTHS	36.0		36.0	36.0	36.0	36.0	48.0	72.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY
SUB-PROGRAM: HWY SAFETY PLANNING OPERATIONS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	157.5	103.9				103.9	161.4	145.4	145.4	194.9	194.9		
02 TRAVEL	10.0	13.2				13.2	13.2	13.2	13.2	18.2	18.2		
03 CONTRACTUAL	21.0	18.0				15.3	15.3	15.3	15.3	15.3	15.3		
04 COMMODITIES	2.2	2.3				2.3	2.3	2.3	2.3	2.3	2.3		
05 EQUIPMENT										2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1235.9	21.1								205.5	205.5		
08 MISC.													
** TOTAL EXPEND	1426.6	158.5				134.7	192.2	176.2	176.2	438.2	438.2		
09 I-A TRANSFER	395.7												
1002 FED RCPTS	1191.5						60.0	54.2	60.0	316.2	316.2		
1003 G/F MATCH	39.1	39.1				18.0	18.0	18.0	18.0	18.0	18.0		
1004 GEN FUND	191.3	119.4				116.7	114.2	104.0	98.2	104.0	104.0		
1005 I/A RCPTS	4.7												
15 FULL TIME	3.0	3.0				3.0	3.0	3.0	3.0	4.0	4.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	42.0	36.0				36.0	36.0	36.0	36.0	48.0	48.0		

NEW POSITIONS...

	TITLE	LOCATION	TYP	COST		FUNDING		REQ	GV	HS	SN	CC	FN
1	PROGRAM COORDINATOR	JUNEAU	F	01 PERS. SERV.	49.5	1002 FED RCPTS	49.5	0	0	0	1	1	
				POS'N COST	49.5								
**	NEW POSITION TOTALS			** TOTAL COST	49.5			0	0	0	1	1	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY
SUB-PROGRAM: HWY SAFETY PLANNING OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($438.2) VERSUS GOV REV ($176.2)
01 PERS. SERV.	49.5	34.0%	ADD FED. FUNDED PROGRAM COORDINATOR $49.5.
02 TRAVEL	5.0	37.9%	ADD FED. AUTHORIZATION $5.0.
05 EQUIPMENT	2.0	100.0%	ADD FED. AUTHORIZATION $2.0.
07 GRANTS, CLMS	205.5	100.0%	ADD FED. AUTHORIZATION $205.5.
** TOTALS	262.0	148.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM COORDINATOR	JUNEAU	FULL	1	49.5	49.5		
**	TOTALS			1	49.5	49.5		

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($438.2) VERSUS GOV REV ($176.2)
01 PERS. SERV.	49.5	34.0%	ADD A FEDERALLY FUNDED PROGRAM COORDINATOR $49.5.
02 TRAVEL	5.0	37.9%	ADD FEDERAL AUTHORIZATION $5.0.
05 EQUIPMENT	2.0	100.0%	ADD FEDERAL AUTHORIZATION $2.0.
07 GRANTS, CLMS	205.5	100.0%	ADD FEDERAL AUTHORIZATION $205.5.
** TOTALS	262.0	148.7%	

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM COORDINATOR	JUNEAU	FULL	1	49.5	49.5		
**	TOTALS			1	49.5	49.5		

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

NO NEW POSITIONS AUTHORIZED.

THE HOUSE COLUMN RESTORES FEDERAL RECEIPTS BY $5.8 AND DECREASES GF BY THE SAME AMOUNT.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION
PROGRAM: HIGHWAY SAFETY PLANNING AGENCY
SUB-PROGRAM: COMMERCIAL VEHICLE SAFETY
LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.											56.0		
02 TRAVEL											10.0		
03 CONTRACTUAL											55.0		
04 COMMODITIES											10.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND											131.0		
09 I-A TRANSFER													
1002 FED RCPTS											50.0		
1004 GEN FUND											81.0		
15 FULL TIME											2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS											24.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($131.0) VERSUS GOV REV ($0.0)
01 PERS. SERV.	56.0	100.0%	ADD $56.0 AND 2 PFT FOR COMMERCIAL VEHICLE SAFETY.
02 TRAVEL	10.0	100.0%	ADD $10.0 FOR COM. VEHICLE SAFETY ASSOC COST.
03 CONTRACTUAL	55.0	100.0%	ADD $55.0 FOR COM. VEHICLE SAFETY ASSOC COST.
04 COMMODITIES	10.0	100.0%	ADD $10.0 FOR COM. VEHICLE SAFETY ASSOC COST.
** TOTALS	131.0	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY PROCEED TO DRAFT REGULATIONS FOR THE COMMERCIAL VEHICLE SAFETY PROGRAM IN ORDER TO MEET THE INTENT OF CH. 104, SLA 85.

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		1389.2				1389.2	1066.2	1066.2	1066.2	1066.2	1066.2		
08 MISC.													
** TOTAL EXPEND		1389.2				1389.2	1066.2	1066.2	1066.2	1066.2	1066.2		
09 I-A TRANSFER													
1002 FED RCPTS		1389.2				1389.2	1066.2	1066.2	1066.2	1066.2	1066.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

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

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: MOTOR VEHICLES LEG. FIN.
CATEGORY: PUBLIC PROTECTION

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
DRIVER SERVICES	1390.2		1122.8	940.2	857.0	857.0	857.0	857.0		
VEHICLE SERVICES	465.5		392.1	355.6	324.3	324.3	324.3	324.3		
FIELD SERVICES	4378.9		4139.4	3870.7	3584.1	3684.1	3311.1	3684.1		
ADMINISTRATION	678.6		629.2	615.2	559.8	559.8	559.8	559.8		
COMMERCIAL VEHICLE SAFETY	131.7					131.0				
** TOTAL	7044.9		6283.5	5781.7	5325.2	5556.2	5052.2	5425.2		
** CHANGE VERSUS FY87 ATH			-10.8%	-17.9%	-24.4%	-21.1%	-28.3%	-23.0%		
OBJECT DESCRIPTION										
PERS. SERV.	5528.8		5064.7	4611.1	4154.6	4327.1	4154.6	4252.1		
TRAVEL	41.7		36.7	36.7	36.7	41.7	36.7	36.7		
CONTRACTUAL	1160.8		883.2	839.0	839.0	879.8	566.0	839.0		
COMMODITIES	49.4		46.8	42.8	42.8	49.3	42.8	45.3		
EQUIPMENT	20.1		8.0	8.0	8.0	14.2	8.0	8.0		
MISC.	244.1		244.1	244.1	244.1	244.1	244.1	244.1		
FUNDING SUMMARY										
GENERAL FUND	6410.7		5649.3	5147.5	4720.6	4922.0	4447.6	4791.0		
PGM RECEIPTS	634.2		634.2							
OTHER FUNDS				634.2	604.6	634.2	604.6	634.2		
** GENERAL FUND CHANGE VS. FY87 ATH			-11.9%	-19.7%	-26.4%	-23.2%	-30.6%	-25.3%		
POSITIONS										
FULL TIME	149.0		140.0	129.0	124.0	127.0	124.0	125.0		
PART TIME	19.0		22.0	20.0	14.0	19.0	15.0	19.0		
STAFF MONTHS	1892.8		1762.2	1618.2	1547.1	1600.1	1552.1	1576.1		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: DRIVER SERVICES

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1118.6	1174.8				993.4	840.0	756.8	756.8	756.8	756.8		
02 TRAVEL	11.9	12.6				12.6	12.6	12.6	12.6	12.6	12.6		
03 CONTRACTUAL	134.6	185.2				105.9	80.7	80.7	80.7	80.7	80.7		
04 COMMODITIES	11.4	10.6				10.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT		7.0				.9	.9	.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1276.5	1390.2				1122.8	940.2	857.0	857.0	857.0	857.0		
09 I-A TRANSFER													
1004 GEN FUND	1276.5	1390.2				1122.8	940.2	857.0	857.0	857.0	857.0		
15 FULL TIME	31.0	34.0				28.0	24.0	23.0	23.0	23.0	23.0		
16 PART TIME	1.0	1.0				4.0	4.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	375.0	412.8				339.0	291.0	278.7	278.7	278.7	278.7		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: DRIVER SERVICES

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: VEHICLE SERVICES

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	388.2	409.0				353.1	316.6	285.3	285.3	285.3	285.3		
02 TRAVEL		.5				.5	.5	.5	.5	.5	.5		
03 CONTRACTUAL	30.6	43.1				25.6	25.6	25.6	25.6	25.6	25.6		
04 COMMODITIES	17.1	12.9				12.9	12.9	12.9	12.9	12.9	12.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	435.9	465.5				392.1	355.6	324.3	324.3	324.3	324.3		
09 I-A TRANSFER													
1004 GEN FUND	435.9	465.5				392.1	355.6	324.3	324.3	324.3	324.3		
15 FULL TIME	9.0	9.0				9.0	8.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	2.0				1.0	1.0	1.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	108.0	112.0				91.2	79.2	68.4	73.4	73.4	73.4		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: VEHICLE SERVICES

LEG. FIN.

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

THE CONFERENCE COMMITTEE COLUMN ADDS ONE PART-TIME POSITION PER DEPT. REQUEST TO CORRECT A TECHNICAL ERROR.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

THE HOUSE COLUMN ADDS ONE PART-TIME POSITION PER DEPT. REQUEST TO CORRECT A TECHNICAL ERROR.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: FIELD SERVICES

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3398.7	3249.1				3144.6	2894.9	2608.3	2705.8	2608.3	2705.8		
02 TRAVEL	25.1	12.6				12.6	12.6	12.6	12.6	12.6	12.6		
03 CONTRACTUAL	738.3	849.9				714.9	695.9	695.9	695.9	422.9	695.9		
04 COMMODITIES	30.3	17.6				17.6	17.6	17.6	20.1	17.6	20.1		
05 EQUIPMENT	26.6	5.6				5.6	5.6	5.6	5.6	5.6	5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		244.1				244.1	244.1	244.1	244.1	244.1	244.1		
** TOTAL EXPEND	4219.0	4378.9				4139.4	3870.7	3584.1	3684.1	3311.1	3684.1		
09 I-A TRANSFER													
1004 GEN FUND	4035.5	4041.3				3801.8	3533.1	3246.5	3346.5	2973.5	3346.5		
1019 CONT REIMB							337.6	337.6	337.6	337.6	337.6		
1028 PGM RCPTS	183.5	337.6				337.6							
15 FULL TIME	94.0	90.0				89.0	84.0	81.0	82.0	81.0	82.0		
16 PART TIME	16.0	16.0				17.0	14.0	12.0	16.0	12.0	16.0		
17 TEMPORARY													
18 STAFF MONTHS	1224.0	1176.0				1170.0	1092.0	1044.0	1068.0	1044.0	1068.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION
PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: FIELD SERVICES
LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($3,684.1) VERSUS GOV REV ($3,584.1)
01 PERS. SERV.	97.5	3.7%	ADD $97.5 TO RESTORE 1 PFT POSITION AND 4 PPT POSITIONS.
04 COMMODITIES	2.5	14.2%	ADD $2.5 FOR ASSOCIATED COSTS OF RESTORED POSITIONS.
** TOTALS	100.0	2.8%	

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL RETAIN DIVISION OF MOTOR VEHICLES PERSONNEL IN THE NOME AREA.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION ESTABLISH A CONTRACT AGENT IN GLENNALLEN AND TOK TO PROVIDE BASIC SERVICES.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($3,311.1) VERSUS GOV REV ($3,584.1)
03 CONTRACTUAL	-273.0	-39.2%	REDUCE BY <$273.0>.
** TOTALS	-273.0	-7.6%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION ESTABLISH A CONTRACT AGENT IN GLENNALLEN AND TOK TO PROVIDE BASIC SERVICES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($3,684.1) VERSUS GOV REV ($3,584.1)
01 PERS. SERV.	97.5	3.7%	ADD $97.5 TO RESTORE 1 PFT POSITION AND 4 PPT POSITIONS.
04 COMMODITIES	2.5	14.2%	ADD $2.5 FOR ASSOCIATED COSTS OF RESTORED POSITIONS.
** TOTALS	100.0	2.8%	

LEGISLATIVE INTENT:
THE DEPARTMENT SHALL RETAIN DIVISION OF MOTOR VEHICLES PERSONNEL IN THE NOME AREA.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	599.8	618.0				573.6	559.6	504.2	504.2	504.2	504.2		
02 TRAVEL	4.2	11.0				11.0	11.0	11.0	11.0	11.0	11.0		
03 CONTRACTUAL	52.3	41.8				36.8	36.8	36.8	36.8	36.8	36.8		
04 COMMODITIES	6.3	6.3				6.3	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT		1.5				1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	662.6	678.6				629.2	615.2	559.8	559.8	559.8	559.8		
09 I-A TRANSFER													
1004 GEN FUND	396.5	382.0				332.6	318.6	292.8	263.2	292.8	263.2		
1013 PUBL/OTHER							296.6	267.0	296.6	267.0	296.6		
1028 PGM RCPTS	266.1	296.6				296.6							
15 FULL TIME	14.0	14.0				14.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME							1.0						
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0				162.0	156.0	156.0	156.0	156.0	156.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE PERSONALIZED LICENSE PLATE PROGRAM BE CONTINUED.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

THE HOUSE COLUMN RESTORES PROGRAM RECEIPTS BY $29.6 AND REDUCES GF BY THE SAME AMOUNT.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE PERSONALIZED LICENSE PLATE PROGRAM BE CONTINUED.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: COMMERCIAL VEHICLE SAFETY

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		77.9							75.0				
02 TRAVEL		5.0							5.0				
03 CONTRACTUAL		40.8							40.8				
04 COMMODITIES		2.0							4.0				
05 EQUIPMENT		6.0							6.2				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		131.7							131.0				
09 I-A TRANSFER													
1004 GEN FUND		131.7							131.0				
15 FULL TIME		2.0							2.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0							24.0				

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: PUBLIC PROTECTION

PROGRAM: MOTOR VEHICLES
SUB-PROGRAM: COMMERCIAL VEHICLE SAFETY

LEG. FIN.

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

COMMERCIAL VEHICLE SAFETY PROGRAM IS FUNDED IN HIGHWAY SAFETY PLANNING BRU.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($131.0) VERSUS GOV REV ($0.0)
01 PERS. SERV.	75.0	100.0%	ADD $75.0 AND 2 PFT POSITIONS.
02 TRAVEL	5.0	100.0%	ADD $5.0 FOR NEW POSITIONS ASSOCIATED COST.
03 CONTRACTUAL	40.8	100.0%	ADD $40.8 FOR NEW POSITIONS ASSOCIATED COST.
04 COMMODITIES	4.0	100.0%	ADD $4.0 FOR NEW POSITIONS ASSOCIATED COST.
05 EQUIPMENT	6.2	100.0%	ADD $6.2 FOR NEW POSITIONS ASSOCIATED COST.
** TOTALS	131.0	100.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY PROCEED TO DRAFT REGULATIONS FOR THE COMMERCIAL VEHICLE SAFETY PROGRAM IN ORDER TO MEET THE INTENT OF CH. 104, SLA 85.

STATE OF ALASKA -- BUDGET UNIT SUMMARY SALSFRMA 16:34 5/27/87

AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: ALASKA STATE TROOPERS LEG. FIN.
CATEGORY: ADMINISTRATION OF JUSTICE

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
DETACHMENTS & C.I.B.	26467.5		23795.5	21455.5	19463.2	21153.9	21135.0	21153.9		
NARCOTICS UNIT	2346.7		2146.7	1795.2	1699.8	1699.8	1699.8	1699.8		
WSIN	104.2		104.2							
DIRECTOR'S OFFICE	719.9		717.8	656.3	598.2	598.2	598.2	598.2		
CENTRAL COMMUNICATIONS	1254.9		1220.3	1020.4	937.0	937.0	937.0	937.0		
COMMUNITY SERVICES	299.7		299.7	244.9	231.7	231.7	231.7	231.7		
JUDICIAL SERVICES	3691.2		3538.9	2940.8	2695.3	2655.3	2655.3	2655.3		
PRISONER TRANSPORTATION	750.0		750.0	750.0	750.0	750.0	750.0	750.0		
SEARCH AND RESCUE	169.7		169.7	169.7	169.7	169.7	169.7	169.7		
BUILDING SECURITY	482.0		41.0							
RURAL TROOPER HOUSING				380.4	380.4	380.4	380.4	380.4		
** TOTAL	36285.8		32783.8	29413.2	26925.3	28576.0	28557.1	28576.0		
** CHANGE VERSUS FY87 ATH			-9.7%	-18.9%	-25.8%	-21.2%	-21.3%	-21.2%		
OBJECT DESCRIPTION										
PERS. SERV.	28539.3		25947.5	22953.6	20074.7	21178.1	21276.7	21178.1		
TRAVEL	1746.0		1545.1	1778.3	1765.3	1785.3	1799.3	1785.3		
CONTRACTUAL	4947.9		4627.6	4812.6	4679.6	4964.6	4837.0	4964.6		
COMMODITIES	676.5		370.1	360.1	352.3	412.3	408.4	412.3		
EQUIPMENT	138.0		61.6	61.6	53.4	53.4	53.4	53.4		
GRANTS, CLMS	197.0		197.0	197.0		182.3	182.3	182.3		
MISC.	41.1		34.9	-750.0						
FUNDING SUMMARY										
FED. RECEIPT	60.0		60.0	60.0	57.0	60.0	57.0	60.0		
GENERAL FUND	35838.7		32336.7	28679.9	26216.9	27807.7	27848.7	27807.7		
PGM RECEIPTS	104.2		104.2							
OTHER FUNDS	282.9		282.9	673.3	651.4	708.3	651.4	708.3		
** GENERAL FUND CHANGE VS. FY87 ATH			-9.8%	-20.0%	-26.8%	-22.4%	-22.3%	-22.4%		
POSITIONS										
FULL TIME	437.0		413.0	385.0	372.0	388.0	390.0	388.0		
STAFF MONTHS	5262.0		4972.8	4567.8	4464.0	4968.0	4680.0	4968.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: DETACHMENTS & C.I.B.

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	20312.6	21592.6	1.0			19720.4	17948.3	15565.0	16708.4	16807.0	16708.4		
02 TRAVEL	450.3	833.0	2.8			633.0	793.0	780.0	800.0	814.0	800.0		
03 CONTRACTUAL	3022.3	3223.3	14.2			2934.6	2956.7	2823.7	3108.7	2981.1	3108.7		
04 COMMODITIES	434.0	569.8	.4			269.8	269.8	262.0	322.0	318.1	322.0		
05 EQUIPMENT	16.8	51.8	2.4			40.7	40.7	32.5	32.5	32.5	32.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS		197.0				197.0	197.0		182.3	182.3	182.3		
08 MISC.							-750.0						
** TOTAL EXPEND	24236.0	26467.5	20.8			23795.5	21455.5	19463.2	21153.9	21135.0	21153.9		
09 I-A TRANSFER	1923.7	2215.9				1425.0	1425.0	1425.0	1425.0	1425.0	1425.0		
1002 FED RCPTS	13.2	60.0	20.8			60.0	60.0	57.0	60.0	57.0	60.0		
1004 GEN FUND	24222.8	26286.0				23614.0	21274.0	19298.8	20937.4	20970.6	20937.4		
1005 I/A RCPTS		121.5				121.5	121.5	107.4	156.5	107.4	156.5		
15 FULL TIME	319.0	319.0				305.0	285.0	272.0	288.0	290.0	288.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	3828.0	3828.0				3658.8	3418.8	3264.0	3768.0	3480.0	3768.0		

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

REVISED PROGRAMS: 87-6144 $20.8

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: DETACHMENTS & C.I.B.

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($21,153.9) VERSUS GOV REV ($19,463.2)
01 PERS. SERV.	1143.4	7.3%	ADD $1045.8 AND RESTORE 14 PFT POSITIONS, ADD $97.6 AND 2 FULL-TIME POSITIONS FOR CHILD EXPLOITATION PROGRAM.
02 TRAVEL	20.0	2.6%	ADD $20.0 FOR RESTORED POSITIONS ASSOCIATED COST.
03 CONTRACTUAL	285.0	10.1%	ADD $250.0 FOR RESTORED POSITIONS ASSOCIATED COST, ADD $35.0 FOR DOTPF RSA.
04 COMMODITIES	60.0	22.9%	ADD $60.0 FOR RESTORED POSITIONS ASSOCIATED COST.
07 GRANTS, CLMS	182.3	100.0%	ADD $182.3 FOR CHILD EXPLOITATION GRANT.
** TOTALS	1690.7	8.7%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY STRENGTHEN THE CHILD EXPLOITATION UNIT AND PROVIDE A STATUS REPORT ON THE UNIT TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE SESSION.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE $35,000 TRANSFERRED BY REIMBURSABLE SERVICES AGREEMENT TO THE DEPARTMENT OF PUBLIC SAFETY FROM THE DEPARTMENT OF TRANSPORTATION BE USED ONLY TO PROVIDE SERVICES THAT WOULD ENSURE THE LIFT AXLE REQULATIONS ADOPTED BY THE DEPARTMENT OF TRANSPORTATION ARE PROPERLY ENFORCED. IN IMPLEMENTING THESE SERVICES THE DEPARTMENT SHALL COORDINATE WITH THE DEPARTMENT OF TRANSPORTATION.

LEGISLATIVE INTENT:
THE SUM OF $182,300 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A MUNICIPAL GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR THE ANCHORAGE POLICE DEPARTMENT'S CHILD EXPLOITATION UNIT.

LEGISLATIVE INTENT:
INCLUDED IN PERSONAL SERVICES IS AN ADDITIONAL $97,600 FOR ONE TROOPER POSITION AND ONE PROGRAMMER ANALYST IN ORDER TO CONTINUE THE DEPARTMENT'S WORK WITH THE ANCHORAGE POLICE DEPARTMENT'S CHILD EXPLOITATION UNIT. THE THIRD POSITION, FOR WHICH FUNDING WAS INCLUDED IN THE GOVERNOR'S BUDGET SHALL ALSO CONTINUE TO BE ASSIGNED TO THIS PROJECT.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT STATION FOUR TROOPERS IN NOME AND FOUR TROOPERS IN KOTZEBUE.

LEGISLATIVE INTENT:
THE APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY INCLUDES FUNDING FOR A TECHNICAL SERGEANT IN SOLDOTNA (PCN 1354) AND TWO TROOPERS IN SOLDOTNA (PCNS 1138, 1659).

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($21,135.0) VERSUS GOV REV ($19,463.2)
01 PERS. SERV.	1242.0	8.0%	ADD $1212.3 TO RESTORE 17 FULL-TIME POSITIONS PER INTENT, ADD $97.6 FOR 2 FULL-TIME POSITIONS CHILD EXPLOITATION UNIT, DELETE ONE HELICOPTER <$67.9> AND 1 FULL-TIME POSITION.
02 TRAVEL	34.0	4.4%	ADD $34.0 FOR RESTORED POSITION ASSOCIATED COST.
03 CONTRACTUAL	157.4	5.6%	ADD $190.4 FOR RESTORED POSITION ASSOCIATED COST, DELETE COSTS FOR ONE HELICOPTER <$93.0>, ADD FUNDS FOR CONTRACTING OUT HELICOPTER SERVICES $60.0.
04 COMMODITIES	56.1	21.4%	ADD $56.1 FOR RESTORED POSITION ASSOCIATED COST.
07 GRANTS, CLMS	182.3	100.0%	ADD $182.3 FOR CHILD EXPLOITATION GRANT.
** TOTALS	1671.8	8.6%	

LEGISLATIVE INTENT:
THE SUM OF $1,492,800 IS APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY TO FUND THE FOLLOWING POSITIONS IN FISCAL YEAR 1988: CORPORAL - KODIAK (PCN 1525), TROOPER - NORTHWAY, TROOPER - DELTA JUNCTION, TROOPER - YAKUTAT (PCN 1180), TECHNICAL SERGEANT - SOLDOTNA (PCN 1354), TROOPER - ST. MARY'S, TWO TROOPERS - SOLDOTNA (PCNS 1138, 1659), TROOPER - KOTZEBUE, CORPORAL - HOMER (PCN 1090), THREE SERGEANTS FOR MAJOR CRIMES - ANCHORAGE, THREE SERGEANTS FOR WHITE COLLAR CRIME - ANCHORAGE, TROOPER - EMMONAK.

LEGISLATIVE INTENT:
THE SUM OF $182,300 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A MUNICIPAL GRANT TO THE MUNICIPALITY OF ANCHORAGE FOR THE ANCHORAGE POLICE DEPARTMENT'S CHILD EXPLOITATION UNIT.

LEGISLATIVE INTENT:
INCLUDED IN PERSONAL SERVICES IS AN ADDITIONAL $97,600 FOR ONE TROOPER POSITION AND ONE PROGRAMMER ANALYST IN ORDER TO CONTINUE THE DEPARTMENT'S WORK WITH THE ANCHORAGE POLICE DEPARTMENT'S CHILD EXPLOITATION UNIT. THE THIRD POSITION, FOR WHICH FUNDING WAS INCLUDED IN THE GOVERNOR'S BUDGET SHALL ALSO CONTINUE TO BE ASSIGNED TO THIS PROJECT.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT STATION FOUR TROOPERS IN NOME AND FOUR TROOPERS IN KOTZEBUE.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($21,153.9) VERSUS GOV REV ($19,463.2)
01 PERS. SERV.	1143.4	7.3%	ADD $1045.8 AND RESTORE 14 PFT POSITIONS, ADD $97.6 AND 2 FULL-TIME POSITIONS FOR CHILD EXPLOITATION PROGRAM.
02 TRAVEL	20.0	2.6%	ADD $20.0 FOR RESTORED POSITIONS ASSOCIATED COST.
03 CONTRACTUAL	285.0	10.1%	ADD $250.0 FOR RESTORED POSITIONS ASSOCIATED COST, ADD $35.0 FOR DOTPF RSA.
04 COMMODITIES	60.0	22.9%	ADD $60.0 FOR RESTORED POSITIONS ASSOCIATED COST.
07 GRANTS, CLMS	182.3	100.0%	ADD $182.3 FOR CHILD EXPLOITATION GRANT.
** TOTALS	1690.7	8.7%	

THE HOUSE COLUMN RESTORES FEDERAL RECEIPTS BY $3.0 AND I/A RECEIPTS BY $14.1 AND REDUCES GF BY THE TOTAL OF $17.1.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY STRENGTHEN THE CHILD EXPLOITATION UNIT AND PROVIDE A STATUS REPORT ON THE UNIT TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE SESSION.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE $35,000 TRANSFERRED BY REIMBURSABLE SERVICES AGREEMENT TO THE DEPARTMENT OF PUBLIC SAFETY FROM THE DEPARTMENT OF TRANSPORTATION BE USED ONLY TO PROVIDE SERVICES THAT WOULD ENSURE THE LIFT AXLE REQULATIONS ADOPTED BY THE DEPARTMENT OF TRANSPORTATION ARE PROPERLY ENFORCED. IN IMPLEMENTING THESE SERVICES THE DEPARTMENT SHALL COORDINATE WITH THE DEPARTMENT OF TRANSPORTATION.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: NARCOTICS UNIT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1194.3	1295.1				1166.6	963.3	867.9	867.9	867.9	867.9		
02 TRAVEL	104.4	94.6				94.6	84.6	84.6	84.6	84.6	84.6		
03 CONTRACTUAL	1076.7	818.5				818.5	717.2	717.2	717.2	717.2	717.2		
04 COMMODITIES	20.1	32.1				32.1	30.1	30.1	30.1	30.1	30.1		
05 EQUIPMENT	62.2	65.3											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		41.1				34.9							
** TOTAL EXPEND	2457.7	2346.7				2146.7	1795.2	1699.8	1699.8	1699.8	1699.8		
09 I-A TRANSFER	169.3	31.2				31.2	31.2	31.2	31.2	31.2	31.2		
1004 GEN FUND	2457.7	2346.7				2146.7	1785.2	1689.8	1689.8	1689.8	1689.8		
1013 PUBL/OTHER							10.0	10.0	10.0	10.0	10.0		
15 FULL TIME	18.0	18.0				17.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0				204.0	135.0	168.0	168.0	168.0	168.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: NARCOTICS UNIT

LEG. FIN.

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: WSIN

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	19.5	24.2				24.2							
03 CONTRACTUAL	50.1	80.0				80.0							
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	69.6	104.2				104.2							
09 I-A TRANSFER													
1028 PGM RCPTS	69.6	104.2				104.2							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ALASKA STATE TROOPERS
SUB-PROGRAM: WSIN

LEG. FIN.

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	730.3	648.0				645.9	586.9	528.8	528.8	528.8	528.8		
02 TRAVEL	19.5	25.2				25.2	25.2	25.2	25.2	25.2	25.2		
03 CONTRACTUAL	36.8	40.4				40.4	37.9	37.9	37.9	37.9	37.9		
04 COMMODITIES	8.4	6.3				6.3	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	795.0	719.9				717.8	656.3	598.2	598.2	598.2	598.2		
09 I-A TRANSFER	110.0	5.3				5.3	5.3	5.3	5.3	5.3	5.3		
1004 GEN FUND	795.0	719.9				717.8	656.3	598.2	598.2	598.2	598.2		
15 FULL TIME	14.0	11.0				11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	150.0				150.0	138.0	132.0	132.0	132.0	132.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPERS SUP. & SER.
SUB-PROGRAM: CENTRAL COMMUNICATIONS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	987.4	993.5				971.8	841.9	758.5	758.5	758.5	758.5		
02 TRAVEL	4.2												
03 CONTRACTUAL	349.5	245.2				232.3	162.3	162.3	162.3	162.3	162.3		
04 COMMODITIES	2.2	16.2				16.2	16.2	16.2	16.2	16.2	16.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1343.3	1254.9				1220.3	1020.4	937.0	937.0	937.0	937.0		
09 I-A TRANSFER		6.6				6.6	6.6	6.6	6.6	6.6	6.6		
1004 GEN FUND	1343.3	1254.9				1220.3	1020.4	937.0	937.0	937.0	937.0		
15 FULL TIME	24.0	24.0				24.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	288.0	288.0				288.0	252.0	252.0	252.0	252.0	252.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPERS SUP. & SER.
SUB-PROGRAM: CENTRAL COMMUNICATIONS

LEG. FIN.

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	108.4	187.9				187.9	133.1	119.9	119.9	119.9	119.9		
02 TRAVEL	.6	8.7				8.7	8.7	8.7	8.7	8.7	8.7		
03 CONTRACTUAL	13.9	72.5				72.5	72.5	72.5	72.5	72.5	72.5		
04 COMMODITIES	4.9	9.7				9.7	9.7	9.7	9.7	9.7	9.7		
05 EQUIPMENT		20.9				20.9	20.9	20.9	20.9	20.9	20.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	127.8	299.7				299.7	244.9	231.7	231.7	231.7	231.7		
09 I-A TRANSFER	2.3	6.6				6.6	6.6	6.6	6.6	6.6	6.6		
1004 GEN FUND	127.8	138.3				138.3	83.5	78.1	70.3	78.1	70.3		
1005 I/A RCPTS		161.4				161.4	161.4	153.6	161.4	153.6	161.4		
15 FULL TIME	2.0	4.0				4.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	48.0				48.0	36.0	36.0	36.0	36.0	36.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

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THE HOUSE COLUMN RESTORES I/A RECEIPTS BY $7.8 AND REDUCED GF BY THE SAME AMOUNT.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3314.6	3378.9				3226.6	2480.1	2234.6	2194.6	2194.6	2194.6		
02 TRAVEL	.6						150.0	150.0	150.0	150.0	150.0		
03 CONTRACTUAL	239.3	298.8				298.8	297.2	297.2	297.2	297.2	297.2		
04 COMMODITIES	13.5	13.5				13.5	13.5	13.5	13.5	13.5	13.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3568.0	3691.2				3538.9	2940.8	2695.3	2655.3	2655.3	2655.3		
09 I-A TRANSFER	330.8	266.8											
1004 GEN FUND	3568.0	3691.2				3538.9	2940.8	2695.3	2655.3	2655.3	2655.3		
15 FULL TIME	51.0	52.0				52.0	51.0	51.0	51.0	51.0	51.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	612.0	624.0				624.0	588.0	612.0	612.0	612.0	612.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,655.3) VERSUS GOV REV ($2,695.3)
01 PERS. SERV.	-40.0	-1.8%	TRANSFER <$40.0> TO CONTRACT JAILS.
** TOTALS	-40.0	-1.5%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($2,655.3) VERSUS GOV REV ($2,695.3)
01 PERS. SERV.	-40.0	-1.8%	TRANSFER <$40.0> TO CONTRACT JAILS.
** TOTALS	-40.0	-1.5%	

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,655.3) VERSUS GOV REV ($2,695.3)
01 PERS. SERV.	-40.0	-1.8%	TRANSFER <$40.0> TO CONTRACT JAILS.
** TOTALS	-40.0	-1.5%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	969.8	741.0				741.0	698.4	698.4	698.4	698.4	698.4		
03 CONTRACTUAL	20.5	6.5				6.5	49.1	49.1	49.1	49.1	49.1		
04 COMMODITIES	3.4	2.5				2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	993.7	750.0				750.0	750.0	750.0	750.0	750.0	750.0		
09 I-A TRANSFER													
1004 GEN FUND	993.7	750.0				750.0	750.0	750.0	750.0	750.0	750.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPERS SUP. & SER.
SUB-PROGRAM: SEARCH AND RESCUE

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	20.5	18.4				18.4	18.4	18.4	18.4	18.4	18.4		
03 CONTRACTUAL	119.3	131.3				131.3	139.3	139.3	139.3	139.3	139.3		
04 COMMODITIES	30.7	20.0				20.0	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	170.5	169.7				169.7	169.7	169.7	169.7	169.7	169.7		
09 I-A TRANSFER													
1004 GEN FUND	170.5	169.7				169.7	169.7	169.7	169.7	169.7	169.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPERS SUP. & SER.
SUB-PROGRAM: SEARCH AND RESCUE

LEG. FIN.

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPER SUP. & SER.
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	497.7	443.3				28.3							
02 TRAVEL	1.1	.9											
03 CONTRACTUAL	43.9	31.4				12.7							
04 COMMODITIES	3.1	6.4											
05 EQUIPMENT	2.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	548.2	482.0				41.0							
09 I-A TRANSFER	11.2	9.1											
1004 GEN FUND	548.2	482.0				41.0							
15 FULL TIME	11.0	9.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	108.0											

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK. ST. TROOPER SUP. & SER.
SUB-PROGRAM: BUILDING SECURITY

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL							380.4	380.4	380.4	380.4	380.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							380.4	380.4	380.4	380.4	380.4		
09 I-A TRANSFER													
1020 USER FEES							380.4	380.4	380.4	380.4	380.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB. SAFETY OFF. PRO.

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
CONTRACTS	4895.9			4266.8	3840.1	3840.1	4090.1	4266.8	4266.8		
VPSO SUPPORT	1481.7			1481.7	1242.3	1033.1	1033.1	1224.1	1128.6		
ADMINISTRATION	258.4			258.4	212.8	193.9	193.9	193.9	193.9		
** TOTAL	6636.0			6006.9	5295.2	5067.1	5317.1	5684.8	5589.3		
** CHANGE VERSUS FY87 ATH				-9.5%	-20.2%	-23.6%	-19.9%	-14.3%	-15.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1061.2			919.8	789.0	710.9	710.9	710.9	710.9		
TRAVEL	187.3			182.8	140.4	140.4	140.4	140.4	140.4		
CONTRACTUAL	5420.5			4779.9	4291.4	4141.4	4391.4	4568.1	4568.1		
COMMODITIES	130.9			124.4	74.4	74.4	74.4	74.4	74.4		
MISC.	-163.9							191.0	95.5		
FUNDING SUMMARY											
GENERAL FUND	6636.0			6006.9	5295.2	5067.1	5317.1	5684.8	5589.3		
** GENERAL FUND CHANGE VS. FY87 ATH				-9.5%	-20.2%	-23.6%	-19.9%	-14.3%	-15.8%		
POSITIONS											
FULL TIME	15.0			14.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	180.0			168.0	144.0	144.0	144.0	144.0	144.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB. SAFETY OFF. PRO.
SUB-PROGRAM: CONTRACTS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	4930.4	4895.9				4266.8	3840.1	3840.1	4090.1	4266.8	4266.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4930.4	4895.9				4266.8	3840.1	3840.1	4090.1	4266.8	4266.8		
09 I-A TRANSFER	62.4												
1004 GEN FUND	4930.4	4895.9				4266.8	3840.1	3840.1	4090.1	4266.8	4266.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUB. SAFETY OFF. PRO.
SUB-PROGRAM: CONTRACTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($4,266.8) VERSUS GOV REV ($3,840.1)
03 CONTRACTUAL	426.7	11.1%	RESTORE VPSO CONTRACTS TO FY87 REVISED $426.7.
** TOTALS	426.7	11.1%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($4,266.8) VERSUS GOV REV ($3,840.1)
03 CONTRACTUAL	426.7	11.1%	RESTORE VPSO CONTRACTS TO FY87 REVISED $426.7.
** TOTALS	426.7	11.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($4,090.1) VERSUS GOV REV ($3,840.1)
03 CONTRACTUAL	250.0	6.5%	INCREASE VPSO CONTRACTS STATEWIDE $250.0.
** TOTALS	250.0	6.5%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: VPSO SUPPORT

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	793.5	869.9				728.5	597.7	538.5	538.5	538.5	538.5		
02 TRAVEL	120.9	141.8				141.8	132.5	132.5	132.5	132.5	132.5		
03 CONTRACTUAL	438.2	498.3				498.3	444.0	294.0	294.0	294.0	294.0		
04 COMMODITIES	65.7	113.1				113.1	68.1	68.1	68.1	68.1	68.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-141.4								191.0	95.5		
** TOTAL EXPEND	1418.3	1481.7				1481.7	1242.3	1033.1	1033.1	1224.1	1128.6		
09 I-A TRANSFER	167.3	139.5				132.7	132.7	132.7	132.7	132.7	132.7		
1004 GEN FUND	1418.3	1481.7				1481.7	1242.3	1033.1	1033.1	1224.1	1128.6		
15 FULL TIME	12.0	12.0				11.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	164.0	144.0				132.0	108.0	108.0	108.0	108.0	108.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VILLAGE PUBLIC SAFETY OFFICER
SUB-PROGRAM: VPSO SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($1,128.6) VERSUS GOV REV ($1,033.1)
08 MISC.	95.5	100.0%	ADD $95.5 EQUIP/TRAINING/AIRCRAFT SUPPORT.
** TOTALS	95.5	9.2%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE NAVAHO AIRCRAFT BE RETAINED DURING FISCAL YEAR 1988 FOR VILLAGE PUBLIC SAFETY OFFICER SUPPORT.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($1,224.1) VERSUS GOV REV ($1,033.1)
08 MISC.	191.0	100.0%	ADD $100.0 FOR EQUIPMENT AND TRAINING, ADD $91.0 FOR AIRCRAFT/SUPPORT.
** TOTALS	191.0	18.5%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE NAVAHO AIRCRAFT BE RETAINED DURING FISCAL YEAR 1988 FOR VILLAGE PUBLIC SAFETY OFFICER SUPPORT.

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	179.3	191.3				191.3	191.3	172.4	172.4	172.4	172.4		
02 TRAVEL	26.4	45.5				41.0	7.9	7.9	7.9	7.9	7.9		
03 CONTRACTUAL	7.3	26.3				14.8	7.3	7.3	7.3	7.3	7.3		
04 COMMODITIES	6.1	17.8				11.3	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-22.5											
** TOTAL EXPEND	219.1	258.4				258.4	212.8	193.9	193.9	193.9	193.9		
09 I-A TRANSFER		6.7				6.3	6.3	6.3	6.3	6.3	6.3		
1004 GEN FUND	219.1	258.4				258.4	212.8	193.9	193.9	193.9	193.9		
15 FULL TIME	3.0	3.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0				36.0	36.0	36.0	36.0	36.0	36.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

LEGISLATIVE INTENT:
THE DEPARTMENT WILL ENSURE REGIONAL PARITY IN REDUCTIONS IN THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM.

LEGISLATIVE INTENT:
THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM WILL WORK WITH THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO ASSIST IN THE PREVENTION OF CHILD ABUSE IN RURAL AREAS.

LEGISLATIVE INTENT:
THE DEPARTMENT WILL SEEK TO REDUCE AND LIMIT ADMINISTRATIVE COSTS OF VILLAGE PUBLIC SAFETY OFFICER CONTRACT GRANTEES.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

LEGISLATIVE INTENT:
THE DEPARTMENT WILL ENSURE REGIONAL PARITY IN REDUCTIONS IN THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM.

LEGISLATIVE INTENT:
THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM WILL WORK WITH THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO ASSIST IN THE PREVENTION OF CHILD ABUSE IN RURAL AREAS.

LEGISLATIVE INTENT:
THE DEPARTMENT WILL SEEK TO REDUCE AND LIMIT ADMINISTRATIVE COSTS OF VILLAGE PUBLIC SAFETY OFFICER CONTRACT GRANTEES.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK POLICE STANDARDS COUNCIL

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
	310.9			220.9	176.8	167.0	167.0	167.0	167.0		
** TOTAL	310.9			220.9	176.8	167.0	167.0	167.0	167.0		
** CHANGE VERSUS FY87 ATH				-28.9%	-43.1%	-46.3%	-46.3%	-46.3%	-46.3%		
OBJECT DESCRIPTION											
PERS. SERV.	105.6			98.8	98.8	89.0	89.0	89.0	89.0		
TRAVEL	25.2			10.2	10.2	10.2	10.2	10.2	10.2		
CONTRACTUAL	177.6			109.4	65.3	65.3	65.3	65.3	65.3		
COMMODITIES	1.6			1.6	1.6	1.6	1.6	1.6	1.6		
EQUIPMENT	.9			.9	.9	.9	.9	.9	.9		
FUNDING SUMMARY											
GENERAL FUND	310.9			220.9	176.8	167.0	167.0	167.0	167.0		
** GENERAL FUND CHANGE VS. FY87 ATH				-28.9%	-43.1%	-46.3%	-46.3%	-46.3%	-46.3%		
POSITIONS											
FULL TIME	2.0			2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	24.0			24.0	24.0	24.0	24.0	24.0	24.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK POLICE STANDARDS COUNCIL
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	102.3	105.6				98.8	98.8	89.0	89.0	89.0	89.0		
02 TRAVEL	20.3	25.2				10.2	10.2	10.2	10.2	10.2	10.2		
03 CONTRACTUAL	101.3	177.6				109.4	65.3	65.3	65.3	65.3	65.3		
04 COMMODITIES	.7	1.6				1.6	1.6	1.6	1.6	1.6	1.6		
05 EQUIPMENT		.9				.9	.9	.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	224.6	310.9				220.9	176.8	167.0	167.0	167.0	167.0		
09 I-A TRANSFER	96.0	178.2											
1004 GEN FUND	224.6	310.9				220.9	176.8	167.0	167.0	167.0	167.0		
15 FULL TIME	2.0	2.0				2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0				24.0	24.0	24.0	24.0	24.0	24.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: AK POLICE STANDARDS COUNCIL
SUB-PROGRAM:

LEG. FIN.

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

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIMES COMP BOARD

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP		FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
	963.1			861.1		470.2	670.2	470.2	670.2		
** TOTAL	963.1			861.1		470.2	670.2	470.2	670.2		
** CHANGE VERSUS FY87 ATH				-10.6%	-100.0%	-51.2%	-30.4%	-51.2%	-30.4%		
OBJECT DESCRIPTION											
PERS. SERV.	131.9			131.9		89.1	89.1	89.1	89.1		
TRAVEL	15.7			15.7		15.7	15.7	15.7	15.7		
CONTRACTUAL	23.2			23.2		23.2	23.2	23.2	23.2		
COMMODITIES	.7			.7		.7	.7	.7	.7		
GRANTS, CLMS	791.6			689.6		341.5	541.5	341.5	541.5		
FUNDING SUMMARY											
FED. RECEIPT	283.0			283.0		283.0	283.0	283.0	283.0		
GENERAL FUND	680.1			578.1		187.2	387.2	187.2	387.2		
** GENERAL FUND CHANGE VS. FY87 ATH				-15.0%	-100.0%	-72.5%	-43.1%	-72.5%	-43.1%		
POSITIONS											
FULL TIME	3.0			3.0		2.0	2.0	2.0	2.0		
STAFF MONTHS	36.0			36.0		24.0	24.0	24.0	24.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIMES COMP BOARD
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	136.0	131.9				131.9		89.1	89.1	89.1	89.1		
02 TRAVEL	13.2	15.7				15.7		15.7	15.7	15.7	15.7		
03 CONTRACTUAL	26.3	23.2				23.2		23.2	23.2	23.2	23.2		
04 COMMODITIES	1.4	.7				.7		.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	618.7	791.6	227.5			689.6		341.5	541.5	341.5	541.5		
08 MISC.													
** TOTAL EXPEND	795.6	963.1	227.5			861.1		470.2	670.2	470.2	670.2		
09 I-A TRANSFER													
1002 FED RCPTS	55.5	283.0	227.5			283.0		283.0	283.0	283.0	283.0		
1004 GEN FUND	740.1	680.1				578.1		187.2	387.2	187.2	387.2		
15 FULL TIME	3.0	3.0				3.0		2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0				36.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 87-0001 $227.5

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. ($670.2) VERSUS GOV REV ($470.2)
07 GRANTS, CLMS	200.0	58.6%	ADD $200.0 GF FOR INCREASED GRANTS.
** TOTALS	200.0	42.5%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($670.2) VERSUS GOV REV ($470.2)
07 GRANTS, CLMS	200.0	58.6%	ADD $200.0 GF FOR INCREASED GRANTS.
** TOTALS	200.0	42.5%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: DOM. VIOLENCE & SEXUAL ASSAULT LEG. FIN.
CATEGORY: ADMINISTRATION OF JUSTICE

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
	5170.6		4583.6	3784.8	4639.4	4639.4	4676.1	4639.4		
** TOTAL	5170.6		4583.6	3784.8	4639.4	4639.4	4676.1	4639.4		
** CHANGE VERSUS FY87 ATH			-11.4%	-26.8%	-10.3%	-10.3%	-9.6%	-10.3%		
OBJECT DESCRIPTION										
PERS. SERV.	200.3		175.3	175.3	157.9	157.9	157.9	157.9		
TRAVEL	25.5		22.4	16.9	22.4	22.4	22.4	22.4		
CONTRACTUAL	45.5		41.3	35.3	41.3	41.3	41.3	41.3		
COMMODITIES	4.9		4.3	4.3	4.3	4.3	4.3	4.3		
EQUIPMENT										
GRANTS, CLMS	4894.4		4340.3	3553.0	4413.5	4413.5	4450.2	4413.5		
FUNDING SUMMARY										
FED. RECEIPT	375.0		375.0	225.0	225.0	225.0	225.0	225.0		
GENERAL FUND	4695.6		4108.6	3459.8	4314.4	4314.4	4351.1	4314.4		
OTHER FUNDS	100.0		100.0	100.0	100.0	100.0	100.0	100.0		
** GENERAL FUND CHANGE VS. FY87 ATH			-12.5%	-26.3%	-8.1%	-8.1%	-7.3%	-8.1%		
POSITIONS										
FULL TIME	4.0		3.0	3.0	3.0	3.0	3.0	3.0		
PART TIME			1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	48.0		42.0	42.0	40.0	40.0	40.0	40.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	178.8	200.3				175.3	175.3	157.9	157.9	157.9	157.9		
02 TRAVEL	30.8	25.5				22.4	16.9	22.4	22.4	22.4	22.4		
03 CONTRACTUAL	260.4	45.5				41.3	35.3	41.3	41.3	41.3	41.3		
04 COMMODITIES	3.0	4.9				4.3	4.3	4.3	4.3	4.3	4.3		
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	4484.2	4894.4				4340.3	3553.0	4413.5	4413.5	4450.2	4413.5		
08 MISC.													
** TOTAL EXPEND	4958.0	5170.6				4583.6	3784.8	4639.4	4639.4	4676.1	4639.4		
09 I-A TRANSFER													
1002 FED RCPTS		375.0				375.0	225.0	225.0	225.0	225.0	225.0		
1004 GEN FUND	4858.0	4695.6				4108.6	3459.8	4314.4	4314.4	4351.1	4314.4		
1005 I/A RCPTS	100.0	100.0				100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME	3.0	4.0				3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME	1.0					1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	42.0	48.0				42.0	42.0	40.0	40.0	40.0	40.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

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

LEG. FIN.

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

LEGISLATIVE INTENT:
GRANT FUNDS AWARDED BY THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT WILL BE AWARDED ON A COMPETITIVE BASIS.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($4,676.1) VERSUS GOV REV ($4,639.4)
07 GRANTS, CLMS	36.7	0.8%	INCREASE FOR SAFE PROGRAM IN DILLINGHAM $10.0, INCREASE FOR SAFE HOMES INC. $26.7.
** TOTALS	36.7	0.8%	

LEGISLATIVE INTENT:
THE SUM OF $10,000 IS APPROPRIATED FOR THE SAFE PROGRAM IN DILLINGHAM TO WORK WITH THE VOLUNTEERS IN NAKNEK.

LEGISLATIVE INTENT:
THE SUM OF $26,700 IS ALLOCATED AS A GRANT TO WOMEN IN SAFE HOMES INC. (KETCHIKAN) TO PROVIDE CHILD ABUSE PREVENTION PROGRAMMING FOR KETCHIKAN, WRANGELL, SAXMAN AND COMMUNITIES ON PRINCE OF WALES ISLAND.

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

LEGISLATIVE INTENT:
GRANT FUNDS AWARDED BY THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT WILL BE AWARDED ON A COMPETITIVE BASIS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY SALSFRMA 16:34 5/27/87

AGENCY: DEPARTMENT OF PUBLIC SAFETY PROGRAM: ADMINISTRATION LEG. FIN.
CATEGORY: ADMINISTRATION OF JUSTICE

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
CONTRACT JAILS	2877.8	316.5	2446.2	2446.2	2437.2	2537.2	2477.2	2537.2		
COMMISSIONERS OFFICE	569.9		484.5	431.1	685.5	565.5	647.5	527.5		
TRAINING ACADEMY	1636.9		1318.0	100.0	95.5	656.1	95.5	656.1		
ADMINISTRATIVE SERVICES	2218.6	.9	1985.9	1772.0	1870.5	1870.5	1870.5	1870.5		
CIVIL AIR PATROL	370.4		314.9	252.0	252.0	252.0	252.0	252.0		
LABORATORY SERVICES	1029.0		899.0	868.9	938.4	998.4	938.4	989.4		
DATA AND WORD PROCESSING	1675.2		1440.3	1290.6	1233.5	1233.5	1233.5	1233.5		
** TOTAL	10377.8	317.4	8888.8	7160.8	7512.6	8113.2	7514.6	8066.2		
** CHANGE VERSUS FY87 ATH			-14.3%	-31.0%	-27.6%	-21.8%	-27.6%	-22.3%		
OBJECT DESCRIPTION										
PERS. SERV.	4887.5		4134.2	3219.0	3020.0	3408.1	2957.0	3345.1		
TRAVEL	201.8		190.6	132.3	134.7	140.8	134.7	140.8		
CONTRACTUAL	5065.9		4400.8	4028.0	4225.9	4390.8	4265.9	4386.8		
COMMODITIES	211.6		152.2	126.5	132.0	163.8	132.0	161.3		
EQUIPMENT	11.0		11.0			9.7		7.2		
GRANTS, CLMS							25.0	25.0		
MISC.		317.4		-345.0						
FUNDING SUMMARY										
FED. RECEIPT	32.0		32.0	33.0	31.2	33.0	31.2	33.0		
GENERAL FUND	9832.0	317.4	8343.0	7050.9	7329.5	7617.2	7331.5	7570.2		
PGM RECEIPTS	130.0		130.0			20.0		20.0		
OTHER FUNDS	383.8		383.8	76.9	151.9	443.0	151.9	443.0		
** GENERAL FUND CHANGE VS. FY87 ATH			-15.1%	-28.3%	-25.5%	-22.5%	-25.4%	-23.0%		
POSITIONS										
FULL TIME	93.0		85.0	71.0	74.0	81.0	73.0	80.0		
PART TIME	6.0		14.0	12.0	10.0	8.0	10.0	8.0		
TEMPORARY	35.0		35.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	1328.0		1299.0	1120.0	947.6	1028.6	935.6	1016.6		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: CONTRACT JAILS

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	87.0	100.6				90.6	90.6	81.6	81.6	81.6	81.6		
02 TRAVEL	135.0	15.0				10.0	10.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	3066.0	2758.2				2344.4	2344.4	2344.4	2444.4	2384.4	2444.4		
04 COMMODITIES	.5	4.0				1.2	1.2	1.2	1.2	1.2	1.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				316.5									
** TOTAL EXPEND	3288.5	2877.8		316.5		2446.2	2446.2	2437.2	2537.2	2477.2	2537.2		
09 I-A TRANSFER													
1004 GEN FUND	3288.5	2877.8		316.5		2446.2	2446.2	2437.2	2537.2	2477.2	2537.2		
15 FULL TIME	2.0	2.0				2.0	2.0	1.0	1.0	1.0	1.0		
16 PART TIME								1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0				24.0	24.0	20.0	20.0	20.0	20.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $316.5

NEW LEGISLATION...
HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 42, CONTRACT JAIL SUPPLEMENTAL FOR KOTZEBUE, KODIAK, DILLINGHAM, UNALASKA, $316

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: CONTRACT JAILS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($2,537.2) VERSUS GOV REV ($2,437.2)
03 CONTRACTUAL	100.0	4.3%	ADD $60.0 TO PARTIALLY RESTORE REDUCTION, ADD $40.0 TRANSFERRED FROM JUDICIAL SERVICES.
** TOTALS	100.0	4.1%	

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($2,477.2) VERSUS GOV REV ($2,437.2)
03 CONTRACTUAL	40.0	1.7%	TRANSFER FROM JUDICIAL SERVICES $40.0.
** TOTALS	40.0	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($2,537.2) VERSUS GOV REV ($2,437.2)
03 CONTRACTUAL	100.0	4.3%	ADD $60.0 TO PARTIALLY RESTORE REDUCTION, ADD $40.0 TRANSFERRED FROM JUDICIAL SERVICES.
** TOTALS	100.0	4.1%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: COMMISSIONERS OFFICE

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	416.3	407.9				322.5	356.6	323.5	323.5	260.5	260.5		
02 TRAVEL	31.9	35.0				35.0	45.0	45.0	45.0	45.0	45.0		
03 CONTRACTUAL	61.4	120.6				120.6	120.6	310.6	190.6	310.6	190.6		
04 COMMODITIES	6.3	6.4				6.4	6.4	6.4	6.4	6.4	6.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS										25.0	25.0		
08 MISC.							-97.5						
** TOTAL EXPEND	515.9	569.9				484.5	431.1	685.5	565.5	647.5	527.5		
09 I-A TRANSFER	30.0												
1004 GEN FUND	515.9	569.9				484.5	431.1	685.5	565.5	647.5	527.5		
15 FULL TIME	6.0	6.0				5.0	6.0	6.0	6.0	5.0	5.0		
16 PART TIME						1.0	1.0						
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0				63.8	75.8	72.0	72.0	60.0	60.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: COMMISSIONERS OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($527.5) VERSUS GOV REV ($685.5)
01 PERS. SERV.	-63.0	-19.5%	DELETE ONE SPECIAL ASSISTANT <$63.0>.
03 CONTRACTUAL	-120.0	-38.6%	<$120.0> REDUCE CONTINGENCY FUND TO $80.0.
07 GRANTS, CLMS	25.0	100.0%	ADD $25.0 FOR GRANT (SEE INTENT).
** TOTALS	-158.0	-23.0%	

LEGISLATIVE INTENT:
THE DEPARTMENT OF PUBLIC SAFETY WILL REVIEW VEHICLE NEEDS AND POLICY IN ORDER TO SEEK ECONOMIES AND REDUCTIONS WHERE POSSIBLE.

LEGISLATIVE INTENT:
THE SUM OF $25,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A GRANT UNDER AS 37.05.316 TO ABUSED WOMEN'S AID IN CRISIS INCORPORATED, TO BE USED FOR PAYMENT OF DEBTS INCURRED IN THE CONSTRUCTION OF A WOMEN'S AND CHILDREN'S SHELTER IN ANCHORAGE.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER ACTIVELY PROMOTE CONTINUATION OF THE TRAINING ACADEMY IN SITKA THROUGH REALIGNMENT OF FUNDING SOURCES AND USE OF PROGRAM RECEIPTS FOR THE EXPENSES OF THE ACTIVITIES THAT EARNED THEM. FEDERAL AGENCIES, NON-GOVERNMENTAL AGENCIES AND STATE AGENCIES SHOULD BE ENCOURAGED TO USE THE ACADEMY FOR THE DEVELOPMENT AND DELIVERY OF PUBLIC SAFETY AND LAW ENFORCEMENT RELATED TRAINING PROGRAMS.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PREPARE A REPORT COMPARING THE OPERATING COST OF EACH OF ITS STATE-OWNED AIRCRAFT WITH THE COST OF CONTRACTING FOR THE SAME SERVICE. THE COST COMPARISON SHOULD INCLUDE THE FULL COST OF PERSONAL SERVICES, MAINTENANCE, REPLACEMENT, INSURANCE, EQUIPMENT, ADMINISTRATIVE OVERHEAD, AND OTHER DIRECT OR INDIRECT COSTS TO THE STATE. IN THE PREPARATION OF THE REPORT THE DEPARTMENT SHALL SEEK INPUT FROM PRIVATE CARRIERS AS TO THE COST AND AVAILABILITY OF COMMERCIAL AIRCRAFT FOR CONTRACT PURPOSES. THE REPORT SHALL BE PRESENTED TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT SESSION.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV ($647.5) VERSUS GOV REV ($685.5)
01 PERS. SERV.	-63.0	-19.5%	DELETE ONE SPECIAL ASSISTANT <$63.0>.
07 GRANTS, CLMS	25.0	100.0%	ADD $25.0 FOR GRANT (SEE INTENT).
** TOTALS	-38.0	-5.5%	

LEGISLATIVE INTENT:
THE SUM OF $25,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A GRANT UNDER AS 37.05.316 TO ABUSED WOMEN'S AID IN CRISIS INCORPORATED, TO BE USED FOR PAYMENT OF DEBTS INCURRED IN THE CONSTRUCTION OF A WOMEN'S AND CHILDREN'S SHELTER IN ANCHORAGE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($565.5) VERSUS GOV REV ($685.5)
03 CONTRACTUAL	-120.0	-38.6%	<$120.0> REDUCE CONTINGENCY FUND TO $80.0.
** TOTALS	-120.0	-17.5%	

LEGISLATIVE INTENT:
THE DEPARTMENT OF PUBLIC SAFETY WILL REVIEW VEHICLE NEEDS AND POLICY IN ORDER TO SEEK ECONOMIES AND REDUCTIONS WHERE POSSIBLE.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: TRAINING ACADEMY

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1190.1	1158.2				839.3	45.3	40.8	377.9	40.8	377.9		
02 TRAVEL	85.4	91.1				91.1	22.8	22.8	28.9	22.8	28.9		
03 CONTRACTUAL	293.0	344.7				344.7	24.2	24.2	205.1	24.2	205.1		
04 COMMODITIES	75.7	31.9				31.9	7.7	7.7	37.0	7.7	37.0		
05 EQUIPMENT	37.8	11.0				11.0			7.2		7.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1682.0	1636.9				1318.0	100.0	95.5	656.1	95.5	656.1		
09 I-A TRANSFER	261.8	20.1											
1004 GEN FUND	1416.6	1200.0				881.1	100.0	95.5	345.0	95.5	345.0		
1005 I/A RCPTS	224.9	383.8				383.8			291.1		291.1		
1028 PGM RCPTS	40.5	53.1				53.1			20.0		20.0		
15 FULL TIME	14.0	13.0				13.0	-1.0		6.0		6.0		
16 PART TIME							2.0	2.0	1.0	2.0	1.0		
17 TEMPORARY	30.0	30.0				30.0							
18 STAFF MONTHS	348.0	348.0				348.0	181.0	9.0	78.0	9.0	78.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: TRAINING ACADEMY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($656.1) VERSUS GOV REV ($95.5)
01 PERS. SERV.	337.1	826.2%	ADD $337.1, 6 FULL-TIME AND 1 PART-TIME POSITIONS.
02 TRAVEL	6.1	26.8%	ADD $6.1 ASSOCIATED COSTS.
03 CONTRACTUAL	180.9	747.5%	ADD $180.9 ASSOCIATED COSTS.
04 COMMODITIES	29.3	380.5%	ADD $29.3 ASSOCIATED COSTS.
05 EQUIPMENT	7.2	100.0%	ADD $7.2 ASSOCIATED COSTS.
** TOTALS	560.6	587.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT CROSS CULTURAL TRAINING OPPORTUNITIES SHOULD BE PROVIDED TO ALL APPROPRIATE DEPARTMENT OF PUBLIC SAFETY EMPLOYEES.

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($656.1) VERSUS GOV REV ($95.5)
01 PERS. SERV.	337.1	826.2%	ADD $337.1, 6 FULL-TIME AND 1 PART-TIME POSITIONS.
02 TRAVEL	6.1	26.8%	ADD $6.1 ASSOCIATED COSTS.
03 CONTRACTUAL	180.9	747.5%	ADD $180.9 ASSOCIATED COSTS.
04 COMMODITIES	29.3	380.5%	ADD $29.3 ASSOCIATED COSTS.
05 EQUIPMENT	7.2	100.0%	ADD $7.2 ASSOCIATED COSTS.
** TOTALS	560.6	587.0%	

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA STATE TROOPER ACADEMY IN SITKA, DESIGNED AND EQUIPPED FOR THE TRAINING OF LAW ENFORCEMENT OFFICERS, BE REOPENED AND UTILIZED TO THE MAXIMUM EXTENT POSSIBLE WHEN THERE IS AGAIN A NEED FOR LAW ENFORCEMENT TRAINING IN THE STATE.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT CROSS CULTURAL TRAINING OPPORTUNITIES SHOULD BE PROVIDED TO ALL APPROPRIATE DEPARTMENT OF PUBLIC SAFETY EMPLOYEES.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1915.2	1691.3				1493.6	1529.7	1378.2	1378.2	1378.2	1378.2		
02 TRAVEL	17.9	26.8				24.0	24.0	24.0	24.0	24.0	24.0		
03 CONTRACTUAL	324.1	412.7				397.5	396.5	397.5	397.5	397.5	397.5		
04 COMMODITIES	25.6	87.8				70.8	69.3	70.8	70.8	70.8	70.8		
05 EQUIPMENT	2.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				.9			-247.5						
** TOTAL EXPEND	2285.3	2218.6		.9		1985.9	1772.0	1870.5	1870.5	1870.5	1870.5		
09 I-A TRANSFER	209.8	176.9											
1004 GEN FUND	2285.3	2218.6		.9		1985.9	1772.0	1870.5	1870.5	1870.5	1870.5		
15 FULL TIME	48.0	41.0				35.0	37.0	39.0	39.0	39.0	39.0		
16 PART TIME	3.0	6.0				12.0	8.0	6.0	6.0	6.0	6.0		
17 TEMPORARY	5.0	5.0				5.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	606.0	512.0				492.8	503.6	511.0	511.0	511.0	511.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 $.9

NEW LEGISLATION...
HB 127
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 9, MISC. CLAIMS/STATE DATED WARRANTS $0.9

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

* * * * * * * * * * SEN REV ANALYSIS * * * * * * * * * *

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	526.5	370.4				314.9	252.0	252.0	252.0	252.0	252.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	526.5	370.4				314.9	252.0	252.0	252.0	252.0	252.0		
09 I-A TRANSFER													
1004 GEN FUND	526.5	370.4				314.9	252.0	252.0	252.0	252.0	252.0		
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: CIVIL AIR PATROL

LEG. FIN.

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AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	791.1	775.9				724.5	699.5	676.2	727.2	676.2	727.2		
02 TRAVEL	7.3	12.1				12.1	12.1	14.5	14.5	14.5	14.5		
03 CONTRACTUAL	223.9	170.5				130.5	125.4	211.8	215.8	211.8	211.8		
04 COMMODITIES	77.4	70.5				31.9	31.9	35.9	38.4	35.9	35.9		
05 EQUIPMENT	6.6								2.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1106.3	1029.0				899.0	868.9	938.4	998.4	938.4	989.4		
09 I-A TRANSFER	110.5	25.6				24.0	24.0	24.0	24.0	24.0	24.0		
1004 GEN FUND	1106.3	1029.0				899.0	868.9	863.4	923.4	863.4	914.4		
1019 CONT REIMB								75.0	75.0	75.0	75.0		
15 FULL TIME	18.0	16.0				16.0	16.0	16.0	17.0	16.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	212.0	192.0				192.0	192.0	192.0	204.0	192.0	204.0		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

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OBJECT GROUP	VARIATION		DESCRIPTION: C. C. ($989.4) VERSUS GOV REV ($938.4)
01 PERS. SERV.	51.0	7.5%	ADD $51.0 FOR LATENT FINGERPRINT EXAMINER.
** TOTALS	51.0	5.4%	

THE FISCAL IMPACT OF EXECUTIVE ORDER 67 TRANSFERRING ALCOHOL/BLOOD TESTS FROM THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES TO THE DEPARTMENT OF PUBLIC SAFETY IS REFLECTED IN THE GOVERNOR'S REVISED BUDGET AND ADOPTED BY THE CONFERENCE COMMITTEE VERSION: DEPARTMENT OF HEALTH AND SOCIAL SERVICES <$68.8>, DEPARTMENT OF PUBLIC SAFETY $68.8.

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OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE ($998.4) VERSUS GOV REV ($938.4)
01 PERS. SERV.	51.0	7.5%	ADD $51.0 FOR LATENT FINGERPRINT EXAMINER.
03 CONTRACTUAL	4.0	1.9%	ADD $4.0 FOR ASSOCIATED COSTS.
04 COMMODITIES	2.5	7.0%	ADD $2.5 FOR ASSOCIATED COSTS.
05 EQUIPMENT	2.5	100.0%	ADD $2.5 FOR ASSOCIATED COSTS.
** TOTALS	60.0	6.4%	

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	804.6	753.6				663.7	497.3	519.7	519.7	519.7	519.7		
02 TRAVEL	6.8	21.8				18.4	18.4	18.4	18.4	18.4	18.4		
03 CONTRACTUAL	626.6	888.8				748.2	764.9	685.4	685.4	685.4	685.4		
04 COMMODITIES	10.5	11.0				10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	19.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1467.7	1675.2				1440.3	1290.6	1233.5	1233.5	1233.5	1233.5		
09 I-A TRANSFER	162.8	88.4				88.4	88.4	88.4	88.4	88.4	88.4		
1002 FED RCPTS	52.5	32.0				32.0	33.0	31.2	33.0	31.2	33.0		
1004 GEN FUND	1373.3	1566.3				1331.4	1180.7	1125.4	1123.6	1125.4	1123.6		
1020 USER FEES							76.9	76.9	76.9	76.9	76.9		
1028 PGM RCPTS	41.9	76.9				76.9							
15 FULL TIME		15.0				14.0	11.0	12.0	12.0	12.0	12.0		
16 PART TIME						1.0	1.0	1.0		1.0			
17 TEMPORARY													
18 STAFF MONTHS		180.0				178.4	143.6	143.6	143.6	143.6	143.6		

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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THE HOUSE COLUMN RESTORES $1.8 IN FEDERAL RECEIPTS AND REDUCES GENERAL FUND BY THE SAME AMOUNT.

THE HOUSE COLUMN DELETES ONE PART-TIME POSITION TO CORRECT AN ERROR AT THE REQUEST OF THE DEPARTMENT.

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1988

EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							381.5	381.5	381.5	381.5	381.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							381.5	381.5	381.5	381.5	381.5		
09 I-A TRANSFER													
1004 GEN FUND							381.5	381.5	381.5	381.5	381.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF PUBLIC SAFETY
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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