

Fiscal Year 1999 Operating Budget

Department of Public Safety



Legislative Finance Division

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COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes.

FY99 BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 operating budget.

FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – FY97 only.			

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Fish and Wildlife Protection										
1	Enforcement/Investigative Svcs	10,798.7	11,014.1		11,328.6	11,016.6		11,016.6	2.5	0.0%
2	Director's Office	241.4	238.8		247.0	247.0		247.0	8.2	3.4%
3	Aircraft Section	1,586.0	1,627.8		1,627.8	1,627.8		1,627.8	0.0	0.0%
4	Marine Enforcement	2,528.7	2,675.3	300.0	2,925.3	2,925.3		2,925.3	250.0	9.3%
	* BRU Total	15,154.8	15,556.0	300.0	16,128.7	15,816.7	0.0	15,816.7	260.7	1.7%
Dalton Highway Protection										
6	Dalton Highway Protection	91.3	90.0		90.0	90.0		90.0	0.0	0.0%
	* BRU Total	91.3	90.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0%
Fire Prevention										
7	Fire Prevention Operations		1,436.9		1,436.9	1,436.9		1,436.9	-0.0	-0.0%
8	Fire Service Training	643.1	400.6		564.1	564.1		564.1	163.5	40.8%
	* BRU Total	643.1	1,837.5	0.0	2,001.0	2,001.0	0.0	2,001.0	163.5	8.9%
Highway Safety Planning Agency										
9	Hwy Safety Planning Operations	194.0	192.0		188.6	188.6		188.6	-3.4	-1.8%
10	Federal Grants	1,478.7	1,125.2		1,193.2	1,193.2		1,193.2	68.0	6.0%
	* BRU Total	1,672.7	1,317.2	0.0	1,381.8	1,381.8	0.0	1,381.8	64.6	4.9%
Alaska State Troopers										
11	Detachments	31,556.3	31,465.9		34,748.9	-0.0		-0.0	-31,465.9	-100.0%
12	Special Projects	773.3	1,077.1		1,077.1	1,077.1		1,077.1	0.0	0.0%
13	Criminal Investigations Bureau	3,261.5	3,233.3		3,203.0	3,203.0		3,203.0	-30.3	-0.9%
14	Director's Office	632.5	648.5		648.5	648.5	18.8	667.3	18.8	2.9%
15	Judicial Services-Anchorage	1,858.2	2,048.2		2,048.2	2,048.2		2,048.2	0.0	0.0%
16	Prisoner Transportation	1,492.5	1,226.7		1,476.7	1,476.7		1,476.7	250.0	20.4%
17	Search and Rescue	322.2	283.1		283.1	283.1		283.1	0.0	0.0%
18	Rural Trooper Housing	425.9	436.2		533.6	528.6		528.6	92.4	21.2%
19	Narcotics Task Force	2,598.7	2,999.2		3,221.2	3,221.2		3,221.2	222.0	7.4%
20	Commercial Vehicle Enforcement	463.0	131.6		131.6	131.6		131.6	0.0	0.0%
	* BRU Total	43,384.1	43,549.8	0.0	47,371.9	12,618.0	18.8	12,636.8	-30,913.0	-71.0%
Alaska State Trooper Detachments										
22	AST Detachments					32,964.4		32,964.4	32,964.4	%
	* BRU Total	0.0	0.0	0.0	0.0	32,964.4	0.0	32,964.4	32,964.4	%
Village Public Safety Officer Program										
23	Contracts	4,965.5	5,015.5		5,951.7	5,275.5		5,275.5	260.0	5.2%
24	Support	1,743.9	1,699.4		1,699.4	1,699.4		1,699.4	-0.0	-0.0%
25	Administration	271.7	270.6		270.6	270.6		270.6	0.0	0.0%
	* BRU Total	6,981.1	6,985.5	0.0	7,921.7	7,245.5	0.0	7,245.5	260.0	3.7%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Alaska Police Standards Council										
26	Ak Police Standards Council	503.2	524.3		524.3	524.3	321.2	845.5	321.2	61.3%
	* BRU Total	503.2	524.3	0.0	524.3	524.3	321.2	845.5	321.2	61.3%
Violent Crimes Compensation Board										
27	Violent Crimes Comp Board	1,140.3	1,189.5		1,270.7	1,270.7		1,270.7	81.2	6.8%
	* BRU Total	1,140.3	1,189.5	0.0	1,270.7	1,270.7	0.0	1,270.7	81.2	6.8%
Council on Domestic Violence and Sexual Assault										
28	Domestic Viol/Sexual Assault	7,140.1	9,021.5		8,756.5	8,591.5		8,591.5	-430.0	-4.8%
	* BRU Total	7,140.1	9,021.5	0.0	8,756.5	8,591.5	0.0	8,591.5	-430.0	-4.8%
Batterer's Intervention Program										
29	Batterers Intervention Program		60.0	116.0	60.0	200.0		200.0	140.0	233.3%
	* BRU Total	0.0	60.0	116.0	60.0	200.0	0.0	200.0	140.0	233.3%
Statewide Support										
30	Commissioner's Office	684.6	683.4		653.4	653.4		653.4	-30.0	-4.4%
31	Training Academy	1,483.3	1,259.4		1,372.2	1,372.2		1,372.2	112.8	9.0%
32	Administrative Services	1,832.1	1,775.1	2.9	1,806.3	1,806.3		1,806.3	31.2	1.8%
33	Civil Air Patrol	503.1	503.1		503.1	503.1		503.1	0.0	0.0%
34	Laboratory Services	2,107.6	2,038.8		2,242.1	2,103.6		2,103.6	64.8	3.2%
35	APSIN	2,037.4	1,849.0		1,930.2	1,749.0	30.0	1,779.0	-70.0	-3.8%
36	Alaska Criminal Records and ID	1,744.5	2,519.1		2,805.7	2,754.1		2,754.1	235.0	9.3%
37	Unallocated Reduction					-105.0		-105.0	-105.0	0.0%
38	Information Technology		0.0		0.0	-0.0		0.0	-0.0	0.0%
	* BRU Total	10,392.6	10,627.9	2.9	11,313.0	10,836.7	30.0	10,866.7	238.8	2.2%
Grants to Named Recipients										
39	Victims for Justice	25.0	50.0		50.0	100.0		100.0	50.0	100.0%
	* BRU Total	25.0	50.0	0.0	50.0	100.0	0.0	100.0	50.0	100.0%
	*** Total Agency Expenditure	87,128.3	90,809.2	418.9	96,869.6	93,640.6	370.0	94,010.6	3,201.4	3.5%
	Federal Funds	6,065.4	9,010.2		8,807.3	8,807.3	30.0	8,837.3	-172.9	-1.9%
	General Funds	76,136.1	75,767.2	418.9	80,304.4	76,585.1	340.0	76,925.1	1,157.9	1.5%
	Other Funds	4,926.8	6,031.8		7,757.9	8,248.2		8,248.2	2,216.4	36.7%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget		
Fish and Wildlife Protection											
1	Enforcement/Investigative Svcs	10,484.0	10,354.1		10,666.1	10,354.1		10,354.1	-0.0	-0.0%	
2	Director's Office	241.4	238.8		247.0	247.0		247.0	8.2	3.4%	
3	Aircraft Section	1,431.5	1,425.4		1,425.4	1,425.4		1,425.4	0.0	0.0%	
4	Marine Enforcement	2,528.7	2,524.2	300.0	2,524.2	2,524.2		2,524.2	0.0	0.0%	
	* BRU Total	14,685.6	14,542.5	300.0	14,862.7	14,550.7	0.0	14,550.7	8.2	0.1%	
Dalton Highway Protection											
6	Dalton Highway Protection	91.3	90.0		90.0	90.0		90.0	0.0	0.0%	
	* BRU Total	91.3	90.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0%	
Fire Prevention											
7	Fire Prevention Operations		1,407.3		1,407.3	1,407.3		1,407.3	0.0	0.0%	
8	Fire Service Training	529.6	374.1		374.1	374.1		374.1	0.0	0.0%	
	* BRU Total	529.6	1,781.4	0.0	1,781.4	1,781.4	0.0	1,781.4	0.0	0.0%	
Highway Safety Planning Agency											
9	Hwy Safety Planning Operations	75.3	74.4		74.4	74.4		74.4	0.0	0.0%	
	* BRU Total	75.3	74.4	0.0	74.4	74.4	0.0	74.4	0.0	0.0%	
Alaska State Troopers											
11	Detachments	31,518.0	31,296.6		33,233.1	-0.0		-0.0	-31,296.6	-100.0%	
13	Criminal Investigations Bureau	3,153.0	3,128.0		3,128.0	3,128.0		3,128.0	0.0	0.0%	
14	Director's Office	632.5	648.5		648.5	648.5	18.8	667.3	18.8	2.9%	
15	Judicial Services-Anchorage	1,792.5	1,979.6		1,979.6	1,979.6		1,979.6	-0.0	-0.0%	
16	Prisoner Transportation	1,492.5	1,226.7		1,476.7	1,476.7		1,476.7	250.0	20.4%	
17	Search and Rescue	322.2	283.1		283.1	283.1		283.1	0.0	0.0%	
18	Rural Trooper Housing	410.4	421.6		196.8	477.5		477.5	55.9	13.3%	
19	Narcotics Task Force	441.0	438.5		438.5	438.5		438.5	0.0	0.0%	
20	Commercial Vehicle Enforcement	155.3							0.0	0.0%	
	* BRU Total	39,917.4	39,422.6	0.0	41,384.3	8,431.9	18.8	8,450.7	-30,971.9	-78.6%	
Alaska State Trooper Detachments											
22	AST Detachments					31,448.6		31,448.6	31,448.6	%	
	* BRU Total	0.0	0.0	0.0	0.0	31,448.6	0.0	31,448.6	31,448.6	%	
Village Public Safety Officer Program											
23	Contracts	4,965.5	5,015.5		5,951.7	5,275.5		5,275.5	260.0	5.2%	
24	Support	1,714.8	1,699.4		1,699.4	1,699.4		1,699.4	0.0	0.0%	
25	Administration	271.7	270.6		270.6	270.6		270.6	0.0	0.0%	
	* BRU Total	6,952.0	6,985.5	0.0	7,921.7	7,245.5	0.0	7,245.5	260.0	3.7%	

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget		
Alaska Police Standards Council											
26	Ak Police Standards Council	503.2	524.3		524.3	524.3	321.2	845.5	321.2	61.3%	
	* BRU Total	503.2	524.3	0.0	524.3	524.3	321.2	845.5	321.2	61.3%	
Violent Crimes Compensation Board											
27	Violent Crimes Comp Board	380.1	253.8		253.8	253.8		253.8	0.0	0.0%	
	* BRU Total	380.1	253.8	0.0	253.8	253.8	0.0	253.8	0.0	0.0%	
Council on Domestic Violence and Sexual Assault											
28	Domestic Viol/Sexual Assault	4,726.6	4,544.0		4,709.0	3,968.0		3,968.0	-576.0	-12.7%	
	* BRU Total	4,726.6	4,544.0	0.0	4,709.0	3,968.0	0.0	3,968.0	-576.0	-12.7%	
Batterer's Intervention Program											
29	Batterers Intervention Program		60.0	116.0	60.0	0.0		0.0	-60.0	-100.0%	
	* BRU Total	0.0	60.0	116.0	60.0	0.0	0.0	0.0	-60.0	-100.0%	
Statewide Support											
30	Commissioner's Office	684.6	683.4		653.4	653.4		653.4	-30.0	-4.4%	
31	Training Academy	876.6	836.2		836.2	836.2		836.2	0.0	0.0%	
32	Administrative Services	1,778.4	1,675.0	2.9	1,706.2	1,706.2		1,706.2	31.2	1.9%	
33	Civil Air Patrol	503.1	503.1		503.1	503.1		503.1	0.0	0.0%	
34	Laboratory Services	1,983.1	1,963.7		2,202.2	2,063.7		2,063.7	100.0	5.1%	
35	APSIN	1,129.1	974.9		1,156.1	974.9		974.9	-0.0	-0.0%	
36	Alaska Criminal Records and ID	1,295.1	1,284.0		1,535.6	1,484.0		1,484.0	200.0	15.6%	
37	Unallocated Reduction					-105.0		-105.0	-105.0	0.0%	
38	Information Technology		0.0		0.0	0.0		0.0	0.0	0.0%	
	* BRU Total	8,250.0	7,920.3	2.9	8,592.8	8,116.5	0.0	8,116.5	196.2	2.5%	
Grants to Named Recipients											
39	Victims for Justice	25.0	50.0		50.0	100.0		100.0	50.0	100.0%	
	* BRU Total	25.0	50.0	0.0	50.0	100.0	0.0	100.0	50.0	100.0%	
*** Total Agency Expenditure		76,136.1	76,248.8	418.9	80,304.4	76,585.1	340.0	76,925.1	676.3	0.9%	

Agency Totals - FY99 Operating Budget

Agency: Department of Public Safety

	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Totals for Agency	87,128.3	90,809.2	418.9	96,869.6	93,640.6	370.0	94,010.6	3,201.4	3.5%
<u>Objects of Expenditure:</u>									
Personal Services	52,088.9	53,229.7	0.0	56,768.5	55,185.1	14.0	55,199.1	1,969.4	3.7%
Travel	3,776.5	3,694.7	0.0	4,209.4	4,135.4	0.0	4,135.4	440.7	11.9%
Contractual	18,190.1	20,077.4	116.8	21,406.6	20,609.7	353.7	20,963.4	886.0	4.4%
Commodities	2,443.6	2,582.9	0.0	2,882.6	2,802.8	2.3	2,805.1	222.2	8.6%
Equipment	1,405.6	502.0	300.0	980.1	551.7	0.0	551.7	49.7	9.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	9,223.6	10,722.5	0.0	10,622.4	10,557.4	0.0	10,557.4	-165.1	-1.5%
Miscellaneous	0.0	0.0	2.1	-0.0	-201.5	0.0	-201.5	-201.5	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	6,065.4	9,010.2		8,807.3	8,807.3	30.0	8,837.3	-172.9	-1.9%
1003 G/F Match	644.5	538.6		525.7	525.7		525.7	-12.9	-2.4%
1004 Gen Fund	74,048.7	73,577.7	418.9	78,217.0	74,308.5	18.8	74,327.3	749.6	1.0%
1005 GF/Prgm	580.1	1,650.9		1,561.7	1,750.9	321.2	2,072.1	421.2	25.5%
1007 I/A Rcpts	2,969.5	2,494.7		3,996.3	3,996.3		3,996.3	1,501.6	60.2%
1024 Fish/Game	325.0	885.0		1,135.0	1,135.0		1,135.0	250.0	28.2%
1050 PFD Fund	1,632.3	2,121.5		2,128.4	2,904.4		2,904.4	782.9	36.9%
1053 Invst Loss		481.6		0.0	0.0		-0.0	-481.6	-100.0%
1055 IA/OIL HAZ		49.0		49.0	49.0		49.0	0.0	0.0%
1091 GF/Desig	862.8							0.0	0.0%
1108 Stat Desig				449.2	163.5		163.5	163.5	%
<u>Positions:</u>									
Perm Full Time	720.0	736.0	0.0	760.0	757.0	0.0	757.0	21.0	2.9%
Perm Part Time	30.0	33.0	0.0	29.0	28.0	2.0	30.0	-3.0	-9.1%
Non-Perm	1.0	0.0	0.0	1.0	1.0	0.0	1.0	1.0	%



Component Detail - FY99 Operating Budget

Component: **Enforcement and Investigative Services Unit**
 BRU: **Fish and Wildlife Protection**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	8,724.6	8,852.9			9,266.4	9,051.9	8,954.4	8,954.4	8,954.4		8,954.4
Travel	332.9	392.7			392.7	392.7	392.7	392.7	392.7		392.7
Contractual	1,408.8	1,406.3			1,398.7	1,398.7	1,398.7	1,398.7	1,398.7		1,398.7
Commodities	250.6	268.0			259.2	259.2	259.2	259.2	259.2		259.2
Equipment	81.8	94.2			11.6	11.6	11.6	11.6	11.6		11.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	10,798.7	11,014.1			11,328.6	11,114.1	11,016.6	11,016.6	11,016.6		11,016.6
1004 Gen Fund	10,484.0	10,271.3			10,666.1	10,454.1	10,354.1	10,354.1	10,354.1		10,354.1
1007 I/A Rcpts	54.7	36.5			39.0	36.5	39.0	39.0	39.0		39.0
1024 Fish/Game	260.0	623.5			623.5	623.5	623.5	623.5	623.5		623.5
1053 Invst Loss		82.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	106.0	106.0			108.0	108.0	108.0	108.0	108.0		108.0
Perm Part Time	30.0	32.0			27.0	27.0	27.0	27.0	27.0		27.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Enforcement/Investigative Svcs**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	10,911.3	8,738.0	392.7	1,418.4	268.0	94.2	0.0	0.0	0.0	105	33
Gen Fund		10,251.7										
I/A Rcpts		36.1										
Fish/Game		623.5										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.7										
I/A Rcpts		0.4										
Invst Loss		82.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		82.8										
Invst Loss		(82.8)										
Agency spread of Information Technology Reduction	MisAdj	(12.1)	0.0	0.0	(12.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.1)										
Agency position adjustment RP 12-08-0007 Reconciliation.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Fill existing but unfunded FWP Troopers/add sea days.	Inc	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		312.0										
Meet Personal Service Needs Within Component	LIT	0.0	99.0	0.0	(7.6)	(8.8)	(82.6)	0.0	0.0	0.0	0	0
PCN 3109: Transfer From Marine To Enforcement	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change PCN 3808 PPT to PFT & Transfer from Enf to Marine	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change PCN 3833 PPT to PFT & Transfer from Enf to Marine	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Increase IA Receipts For DPS Mail Clerk Carrier PCN 3049	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2.5										
Pcn 3835: Time Status Change: PPT To PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1

Component Transaction Detail - FY99 Operating Budget

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Revise Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increased IA Receipts for DPS Mail Clerk Carrier	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.5)												
Deny filling existing but unfunded FWP Troopers/add sea days	Dec	(312.0)	(312.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (312.0)												
HFC Amend # 8 to increase Enforcmnt/Inv. Services Unit	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny filling existing but unfunded FWP Troopers/add sea days	Dec	(312.0)	(312.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (312.0)												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny filling existing but unfunded FWP Troopers/add sea days	Dec	(312.0)	(312.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (312.0)												

Component Detail - FY99 Operating Budget

Component: **Director's Office**
 BRU: **Fish and Wildlife Protection**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	217.2	214.4			222.6	222.6	222.6	222.6	222.6		222.6
Travel	8.2	7.8			7.8	7.8	7.8	7.8	7.8		7.8
Contractual	11.3	12.9			12.9	12.9	12.9	12.9	12.9		12.9
Commodities	4.7	3.7			3.7	3.7	3.7	3.7	3.7		3.7
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	241.4	238.8			247.0	247.0	247.0	247.0	247.0		247.0
1004 Gen Fund	241.4	236.6			247.0	247.0	247.0	247.0	247.0		247.0
1053 Invst Loss		2.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Director's Office**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	236.1	211.4	7.8	13.2	3.7	0.0	0.0	0.0	0.0	3	0
Gen Fund		236.1										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		2.2										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		(2.2)										
Agency spread Legislative Info. Tech. reduction. RP 0004	MisAdj	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Reconciliation RP 0007	MisAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.2										

Component Detail - FY99 Operating Budget

Component: **Aircraft Section**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	574.0	554.4			554.4	554.4	554.4	554.4	554.4		554.4
Travel	44.4	28.0			28.0	28.0	28.0	28.0	28.0		28.0
Contractual	476.5	684.3			684.3	684.3	684.3	684.3	684.3		684.3
Commodities	373.8	361.1			361.1	361.1	361.1	361.1	361.1		361.1
Equipment	117.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,586.0	1,627.8			1,627.8	1,627.8	1,627.8	1,627.8	1,627.8		1,627.8
1004 Gen Fund	1,431.5	1,419.8			1,425.4	1,425.4	1,425.4	1,425.4	1,425.4		1,425.4
1007 I/A Rcpts	89.5	92.0			92.0	92.0	92.0	92.0	92.0		92.0
1024 Fish/Game	65.0	110.4			110.4	110.4	110.4	110.4	110.4		110.4
1053 Invst Loss		5.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Aircraft Section**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,621.0	546.6	28.0	685.3	361.1	0.0	0.0	0.0	0.0	9	0
Gen Fund		1,418.6										
I/A Rcpts		92.0										
Fish/Game		110.4										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		5.6										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.6										
Invst Loss		(5.6)										
Agency spread of Info Tech reduction RP 0004	MisAdj	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										

Component Detail - FY99 Operating Budget

Component: **Marine Enforcement**
 BRU: **Fish and Wildlife Protection**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,764.5	1,843.0	0.0		1,951.2	1,951.2	1,951.2	1,951.2	1,951.2		1,951.2
Travel	18.7	33.4	0.0		55.4	55.4	55.4	55.4	55.4		55.4
Contractual	287.5	293.8	0.0		360.6	360.6	360.6	360.6	360.6		360.6
Commodities	376.8	505.1	0.0		558.1	558.1	558.1	558.1	558.1		558.1
Equipment	81.2	0.0	300.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,528.7	2,675.3	300.0		2,925.3	2,925.3	2,925.3	2,925.3	2,925.3		2,925.3
1004 Gen Fund	2,528.7	2,507.4	300.0		2,524.2	2,524.2	2,524.2	2,524.2	2,524.2		2,524.2
1024 Fish/Game		151.1			401.1	401.1	401.1	401.1	401.1		401.1
1053 Invst Loss		16.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	19.0	19.0	0.0		20.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Marine Enforcement**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,662.5	1,828.0	33.4	296.0	505.1	0.0	0.0	0.0	0.0	19	0
Gen Fund		2,511.4										
Fish/Game		151.1										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.4										
Invst Loss		16.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.8										
Invst Loss		(16.8)										
Agency spread of Legislative Info. Tech. reduction RP 0004	MisAdj	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
Agency PACs reconciliation RP 0007	MisAdj	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.2)										
C4 Technical Adjustment Due To New Patrol Vessel Absorption	LIT	0.0	0.0	18.8	10.4	(29.2)	0.0	0.0	0.0	0.0	0	0
Change PCN 3808 PPT to PFT & Transfer from Enf to Marine	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change PCN 3833 PPT to PFT & Transfer from Enf to Marine	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN 3109: Transfer From Marine To Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add.Sea Days for patrol vessels Stimson, Woldstad & Spiridon	Inc	250.0	108.2	3.2	56.4	82.2	0.0	0.0	0.0	0.0	0	0
Fish/Game		250.0										
***** FY98 Supplementals *****												
SB 231 Sec 111 Purchase of replacem't vessels-estimated amt	Suppl	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0
Gen Fund		300.0										

Component Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0					
Travel						0.0					
Contractual						0.0					
Commodities						0.0					
Equipment						0.0					
Lands/Buildings						0.0					
Grants, Claims						0.0					
Miscellaneous						-150.0					
** Total Expend.						-150.0					
1004 Gen Fund						-150.0					
Perm Full Time						0.0					
Perm Part Time						0.0					
Non-Perm						0.0					

Component Transaction Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Miscellaneous reduction Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0

Component Detail - FY99 Operating Budget

Component: **Dalton Highway Protection**
 BRU: Dalton Highway Protection

Agency: Department of Public Safety

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	91.3	90.1			90.0	90.0	90.0	90.0	90.0		90.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	-0.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	91.3	90.0			90.0	90.0	90.0	90.0	90.0		90.0
1004 Gen Fund	91.3	89.1			90.0	90.0	90.0	90.0	90.0		90.0
1053 Invst Loss		0.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Dalton Highway Protection**
 BRU: Dalton Highway Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		88.8										
FY 98 COLA (Sec. 59, Ch.100, SLA 1997)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		0.9										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
Invst Loss		(0.9)										
Agency spread of Legislative Info. Tech. reduction RP 0004.	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Information Technology Reduction Adjustments	LIT	0.0	(0.1)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Fire Prevention Operations**
 BRU: **Fire Prevention**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		1,192.9			1,232.7	1,232.7	1,232.7	1,232.7	1,232.7		1,232.7
Travel		88.6			40.9	40.9	40.9	40.9	40.9		40.9
Contractual		125.9			136.7	136.7	136.7	136.7	136.7		136.7
Commodities		21.5			21.5	21.5	21.5	21.5	21.5		21.5
Equipment		8.0			5.1	5.1	5.1	5.1	5.1		5.1
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,436.9			1,436.9	1,436.9	1,436.9	1,436.9	1,436.9		1,436.9
1004 Gen Fund		1,104.5			1,113.8	1,113.8	1,113.8	1,113.8	1,113.8		1,113.8
1005 GF/Prgm		293.5			293.5	293.5	293.5	293.5	293.5		293.5
1007 I/A Rcpts		29.6			29.6	29.6	29.6	29.6	29.6		29.6
1053 Invst Loss		9.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fire Prevention Operations**
 BRU: Fire Prevention

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,422.5	1,176.4	88.6	128.0	21.5	8.0	0.0	0.0	0.0	18	0
Gen Fund		1,103.0										
GF/Prgm		289.9										
I/A Rcpts		29.6										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.6										
GF/Prgm		3.6										
Invst Loss		9.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.3										
Invst Loss		(9.3)										
Agency spread of Legislative Info Tech. reduction RP 0004.	MisAdj	(2.1)	0.0	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
Line Item Transfer	LIT	0.0	39.8	(47.7)	10.8	0.0	(2.9)	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Fire Service Training**
 BRU: **Fire Prevention**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	336.1	313.2		127.5	332.1	332.1	332.1	332.1	332.1		332.1
Travel	141.6	18.1		0.0	78.6	78.6	78.6	78.6	78.6		78.6
Contractual	101.2	56.3		0.0	100.4	100.4	100.4	100.4	100.4		100.4
Commodities	48.2	13.0		0.0	53.0	53.0	53.0	53.0	53.0		53.0
Equipment	7.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	8.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	643.1	400.6		127.5	564.1	564.1	564.1	564.1	564.1		564.1
1004 Gen Fund	355.4	352.5			355.0	355.0	355.0	355.0	355.0		355.0
1005 GF/Prgm	50.4	19.1			19.1	19.1	19.1	19.1	19.1		19.1
1007 I/A Rcpts	113.5	26.5			26.5	26.5	26.5	26.5	26.5		26.5
1053 Invst Loss		2.5			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	123.8										
1108 Stat Desig				127.5	163.5	163.5	163.5	163.5	163.5		163.5
Perm Full Time	4.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Fire Service Training**
 BRU: **Fire Prevention**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	396.5	308.6	48.1	109.5	30.3	0.0	0.0	0.0	(100.0)	4	0
Gen Fund	352.1											
GF/Prgm	18.2											
I/A Rcpts	26.2											
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
GF/Prgm	0.9											
I/A Rcpts	0.3											
Invst Loss	2.5											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.5											
Invst Loss	(2.5)											
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.5)											
Spread Misc. Line reduction RP 0006	MisAdj	(0.0)	0.0	(30.0)	(52.7)	(17.3)	0.0	0.0	0.0	100.0	0	0
Provide Fire Service Training	Inc	163.5	18.9	60.5	44.1	40.0	0.0	0.0	0.0	0.0	0	0
Stat Desig	163.5											
***** FY98 RPL's *****												
RPL 12-8-0030 Fire Training classes	RPL	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig	127.5											

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Fire Service Training**

BRU: Fire Prevention

Intent

Senate

Conf Comm

VETOED

- It is the intent of the legislature that the Department of Public Safety, Fire Service Training enter into contracts with Municipalities and Fire Service Providers to cover the cost associated with this training.

Component Detail - FY99 Operating Budget

Component: **Highway Safety Planning Operations**

Agency: **Department of Public Safety**

BRU: **Highway Safety Planning Agency**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	177.0	157.3			165.3	165.3	165.3	165.3	165.3		165.3
Travel	5.1	14.9			8.9	8.9	8.9	8.9	8.9		8.9
Contractual	7.1	12.8			10.4	10.4	10.4	10.4	10.4		10.4
Commodities	1.6	7.0			4.0	4.0	4.0	4.0	4.0		4.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	194.0	192.0			188.6	188.6	188.6	188.6	188.6		188.6
1002 Fed Rcpts	67.3	66.5			67.3	67.3	67.3	67.3	67.3		67.3
1003 G/F Match	70.9	73.3			74.4	74.4	74.4	74.4	74.4		74.4
1004 Gen Fund	4.4	0.3			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	51.4	51.1			46.9	46.9	46.9	46.9	46.9		46.9
1053 Invst Loss		0.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Hwy Safety Planning Operations**
 BRU: Highway Safety Planning Agency

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	189.6	154.6	14.9	13.1	7.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts	66.1											
G/F Match	73.6											
I/A Rcpts	49.9											
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.4											
Gen Fund	0.3											
I/A Rcpts	1.2											
Invst Loss	0.8											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	1.1											
Gen Fund	(0.3)											
Invst Loss	(0.8)											
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.3)											
Line Item Transfer	LIT	0.0	7.2	(6.0)	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Increase Of Federal Funds	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.8											
Decrease Interagency Receipts	Dec	(4.2)	0.0	0.0	(1.2)	(3.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(4.2)											

Component Detail - FY99 Operating Budget

Component: **Federal Grants**
 BRU: Highway Safety Planning Agency

Agency: Department of Public Safety

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	118.4	113.9			118.1	118.1	118.1	118.1	118.1		118.1
Travel	15.3	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Contractual	22.7	70.8			26.3	26.3	26.3	26.3	26.3		26.3
Commodities	0.4	20.0			2.5	2.5	2.5	2.5	2.5		2.5
Equipment	11.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,310.9	900.5			1,026.3	1,026.3	1,026.3	1,026.3	1,026.3		1,026.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,478.7	1,125.2			1,193.2	1,193.2	1,193.2	1,193.2	1,193.2		1,193.2
1002 Fed Rcpts	1,478.7	1,125.2			1,193.2	1,193.2	1,193.2	1,193.2	1,193.2		1,193.2
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Federal Grants**
 BRU: Highway Safety Planning Agency

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,123.5	112.2	20.0	70.8	20.0	0.0	0.0	900.5	0.0	2	0
Fed Rcpts 1,123.5												
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.7												
Line Item Transfer	LIT	0.0	4.2	0.0	(44.5)	(17.5)	0.0	0.0	57.8	0.0	0	0
Increase Of Federal Funds	Inc	68.0	0.0	0.0	0.0	0.0	0.0	0.0	68.0	0.0	0	0
Fed Rcpts 68.0												

Component Detail - FY99 Operating Budget

Component: **Alaska State Trooper Detachments**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	24,826.9	24,782.2			27,222.3	26,143.4	0.0	0.0	0.0		-0.0
Travel	791.4	680.1			1,025.1	955.1	-0.0	-0.0	-0.0		-0.0
Contractual	5,244.0	5,305.1			5,193.0	4,978.0	-0.0	-0.0	-0.0		-0.0
Commodities	407.3	671.0			820.2	765.9	-0.0	0.0	0.0		-0.0
Equipment	286.7	27.5			488.3	89.9	0.0	-0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	31,556.3	31,465.9			34,748.9	32,932.3	0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts	11.7	14.0			14.0	14.0	0.0	0.0	0.0		0.0
1004 Gen Fund	31,382.0	30,889.0			33,066.5	31,249.9	-0.0	0.0	-0.0		0.0
1005 GF/Prgm	136.0	166.6			166.6	166.6	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	26.6	106.3			1,452.8	1,452.8	0.0	0.0	0.0		0.0
1053 Invst Loss		241.0			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ		49.0			49.0	49.0	0.0	0.0	0.0		0.0
Perm Full Time	335.0	339.0			359.0	363.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Detachments**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	31,197.0	24,454.5	680.1	5,362.9	672.0	27.5	0.0	0.0	0.0	339	0
Fed Rcpts	14.0											
Gen Fund	30,859.6											
GF/Prgm	168.5											
I/A Rcpts	105.9											
IA/OIL	49.0											
HAZ												
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	335.7	335.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	92.4											
GF/Prgm	1.9											
I/A Rcpts	0.4											
Invst Loss	241.0											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	241.0											
Invst Loss	(241.0)											
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(42.8)	0.0	0.0	(42.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(39.0)											
GF/Prgm	(3.8)											
PACs reconciliation RP 0007	MisAdj	(24.0)	(8.0)	0.0	(15.0)	(1.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(24.0)											
DIS Network Reallocation	MisAdj	(23.6)	0.0	0.0	(23.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(23.6)											
Increased Court Security	Inc	1,417.0	1,288.2	0.0	15.4	51.0	62.4	0.0	0.0	0.0	22	0
I/A Rcpts	1,417.0											
Fill existing but unfunded Trooper positions.	Inc	691.3	691.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	691.3											
Adequately Meet Base Costs	LIT	0.0	0.0	275.0	(318.9)	43.9	0.0	0.0	0.0	0.0	0	0
Conclusion Of Interagency Receipts	Dec	(70.5)	(70.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(70.5)											
Mandatory Movement Of Prisoners	TrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(250.0)											
Increase Trooper Enforcement For Children's Initiative	Inc	1,518.8	781.1	70.0	215.0	54.3	398.4	0.0	0.0	0.0	0	0
Gen Fund	1,518.8											

Component Transaction Detail - FY99 Operating Budget

Component: **Detachments**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY98 Conference Committee thru FY99 Governor Amended * * * * *												
Reconciliation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
* * * * * Changes from FY99 Governor Amended to FY99 House * * * * *												
Deny filling existing but unfunded Trooper positions	Dec	(691.3)	(691.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(691.3)										
Deny increment for Trooper Enforcement-Children's Initiative	Dec	(1,518.8)	(781.1)	(70.0)	(215.0)	(54.3)	(398.4)	0.0	0.0	0.0	0	0
Gen Fund		(1,518.8)										
Allow partial inc for Trooper Enforc - Children's Initiative	TrIn	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		148.5										
Partial increment for Trooper Enforc - Children's Initiative	Inc	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		135.0										
HFC increase to personal services DEC Amend # 20	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		110.0										
Deny Increment for Increased Court Security	Dec	(1,417.0)	(1,288.2)	(0.0)	(15.4)	(51.0)	(62.4)	(0.0)	(0.0)	(0.0)	-22	-0
I/A Rcpts		(1,417.0)										
HFC Amend # 1 Allow increment for Increased Court Security	Inc	1,417.0	1,288.2	0.0	15.4	51.0	62.4	0.0	0.0	0.0	22	0
I/A Rcpts		1,417.0										
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Deny filling existing but unfunded Trooper positions	Dec	(691.3)	(691.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(691.3)										
Deny increment for Trooper Enforcement-Children's Initiative	Dec	(1,518.8)	(781.1)	(70.0)	(215.0)	(54.3)	(398.4)	0.0	0.0	0.0	0	0
Gen Fund		(1,518.8)										
Increase personal services in AST Detachments	Inc	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		729.4										
50% of helicopter mtnce and fuel costs	Dec	(83.5)	0.0	0.0	(75.0)	(8.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.5)										

Component Transaction Detail - FY99 Operating Budget

Component: **Detachments**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Governor Amended to FY99 Senate * * * * *												
Increase personal services from decrement to helicopter cost	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 70.0												
Transfer detachments to separate BRU	TrOut	(33,254.7)	(26,549.3)	(955.1)	(4,903.0)	(757.4)	(89.9)	0.0	0.0	0.0	-359	0
Fed Rcpts (14.0)												
Gen Fund (31,572.3)												
GF/Prgm (166.6)												
I/A Rcpts (1,452.8)												
IA/OIL (49.0)												
HAZ												
SFC Amend # 11 to pay for Girdwood office lease space	LIT	0.0	(55.0)	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0
Correct LIT Error for SFC Amd 11 for Girdwood Lease	LIT	0.0	55.0	0.0	(55.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Deny filling existing but unfunded Trooper positions	Dec	(691.3)	(691.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (691.3)												
Deny increment for Trooper Enforcement-Children's Initiative	Dec	(1,518.8)	(781.1)	(70.0)	(215.0)	(54.3)	(398.4)	0.0	0.0	0.0	0	0
Gen Fund (1,518.8)												
50% of helicopter mtnc and fuel costs	Dec	(83.5)	0.0	0.0	(75.0)	(8.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (83.5)												
Increase personal services from decrement to helicopter cost	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 70.0												
SFC Amend # 11 to pay for Girdwood office lease space	LIT	0.0	(55.0)	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0
Correct LIT Error for SFC Amd 11 for Girdwood Lease	LIT	0.0	55.0	0.0	(55.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY99 Operating Budget

Component: **Detachments**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Governor Amended to FY99 Conference Committee * * * * *												
Increase personal services in AST Detachments	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		500.0										
Transfer detachments to separate BRU	TrOut	(33,025.3)	(26,319.9)	(955.1)	(4,903.0)	(757.4)	(89.9)	0.0	0.0	0.0	-359	0
Fed Rcpts		(14.0)										
Gen Fund		(31,342.9)										
GF/Prgm		(166.6)										
I/A Rcpts		(1,452.8)										
IA/OIL		(49.0)										
HAZ												

Component Detail - FY99 Operating Budget

Component: **Special Projects**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	375.8	210.0		64.0	175.2	175.2	175.2	175.2	175.2		175.2
Travel	31.8	72.4		0.0	33.3	33.3	33.3	33.3	33.3		33.3
Contractual	170.6	679.1		0.0	686.9	686.9	686.9	686.9	686.9		686.9
Commodities	28.0	21.8		0.0	26.4	26.4	26.4	26.4	26.4		26.4
Equipment	167.1	93.8		108.8	155.3	155.3	155.3	155.3	155.3		155.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	773.3	1,077.1		172.8	1,077.1	1,077.1	1,077.1	1,077.1	1,077.1		1,077.1
1002 Fed Rcpts	275.0	1,077.1		172.8	1,077.1	1,077.1	1,077.1	1,077.1	1,077.1		1,077.1
1007 I/A Rcpts	498.3										
Perm Full Time	4.0	5.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Special Projects**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Fed Rcpts 1,077.1	ConfCom	1,077.1	328.6	72.4	597.4	21.8	56.9	0.0	0.0	0.0	5	0
PACs Reconciliation RP 0007	MisAdj	0.0	(118.6)	0.0	81.7	0.0	36.9	0.0	0.0	0.0	0	0
Line Item Transfers	LIT	0.0	(34.8)	(39.1)	7.8	4.6	61.5	0.0	0.0	0.0	0	0
Delete Three Positions- Law Enforcement Block Grant	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
***** FY98 RPL's *****												
RPL 12-8-0018 DNA Criminalist Fed Rcpts 70.0	RPL	70.0	64.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0
RPL 12-8-0018 Purchase Automated Fingerprint ID System Fed Rcpts 102.8	RPL	102.8	0.0	0.0	0.0	0.0	102.8	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Criminal Investigations Bureau**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,486.1	2,462.4			2,432.1	2,432.1	2,432.1	2,432.1	2,432.1		2,432.1
Travel	58.0	109.3			109.3	109.3	109.3	109.3	109.3		109.3
Contractual	670.4	599.3			599.3	599.3	599.3	599.3	599.3		599.3
Commodities	47.0	62.3			62.3	62.3	62.3	62.3	62.3		62.3
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,261.5	3,233.3			3,203.0	3,203.0	3,203.0	3,203.0	3,203.0		3,203.0
1004 Gen Fund	3,153.0	3,102.4			3,128.0	3,128.0	3,128.0	3,128.0	3,128.0		3,128.0
1007 I/A Rcpts	108.5	105.3			75.0	75.0	75.0	75.0	75.0		75.0
1053 Invst Loss		25.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	34.0	34.0			34.0	34.0	34.0	34.0	34.0		34.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Criminal Investigations Bureau**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,303.1	2,528.2	109.3	603.3	62.3	0.0	0.0	0.0	0.0	35	0
Gen Fund		3,199.2										
I/A Rcpts		103.9										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.8										
I/A Rcpts		1.4										
Invst Loss		25.6										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.6										
Invst Loss		(25.6)										
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(4.0)	0.0	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
PACs Reconciliation RP 0007	MisAdj	(102.6)	(102.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(102.6)										
Reduced I/A- Environmental Crimes	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(30.3)										

Component Detail - FY99 Operating Budget

Component: **Director's Office**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	581.3	582.5			586.5	586.5	586.5	586.5	586.5	14.0	600.5
Travel	16.3	14.4			14.4	14.4	14.4	14.4	14.4	0.0	14.4
Contractual	29.3	37.3			33.3	33.3	33.3	33.3	33.3	2.5	35.8
Commodities	5.6	14.3			14.3	14.3	14.3	14.3	14.3	2.3	16.6
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	632.5	648.5			648.5	648.5	648.5	648.5	648.5	18.8	667.3
1004 Gen Fund	632.5	642.7			648.5	648.5	648.5	648.5	648.5	18.8	667.3
1053 Invst Loss		5.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0	0.0	9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	2.0	2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Director's Office**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	634.4	567.4	14.4	38.3	14.3	0.0	0.0	0.0	0.0	9	0
Gen Fund		634.4										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		5.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.8										
Invst Loss		(5.8)										
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										
PACs Reconciliation RP 0007	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.1										
Line Item Transfer- Maintain Trooper Oversight	LIT	0.0	4.0	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 Bills *****												
Ch 106 SLA 98 (HB 252) Registration of Sex & Child Offenders	FisNot	18.8	14.0	0.0	2.5	2.3	0.0	0.0	0.0	0.0	0	2
Gen Fund		18.8										

Component Detail - FY99 Operating Budget

Component: **Judicial Services-Anchorage**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,683.6	1,851.9			1,851.9	1,851.9	1,851.9	1,851.9	1,851.9		1,851.9
Travel	0.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	142.6	161.4			161.4	161.4	161.4	161.4	161.4		161.4
Commodities	31.2	34.9			34.9	34.9	34.9	34.9	34.9		34.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,858.2	2,048.2			2,048.2	2,048.2	2,048.2	2,048.2	2,048.2		2,048.2
1004 Gen Fund	1,758.9	1,911.9			1,928.2	1,928.2	1,928.2	1,928.2	1,928.2		1,928.2
1005 GF/Prgm	33.6	51.4			51.4	51.4	51.4	51.4	51.4		51.4
1007 I/A Rcpts	65.7	68.6			68.6	68.6	68.6	68.6	68.6		68.6
1053 Invst Loss		16.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	30.0	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,908.0	1,724.4	0.0	149.7	33.9	0.0	0.0	0.0	0.0	29	0
Gen Fund		1,789.5										
GF/Prgm		50.8										
I/A Rcpts		67.7										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.2										
GF/Prgm		0.6										
I/A Rcpts		0.9										
Invst Loss		16.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.3										
Invst Loss		(16.3)										
Agency spread of Legislative Info Tech reduction RP 0004	MisAdj	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
PACs Reconciliation RP 0007	MisAdj	119.5	103.5	0.0	15.0	1.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		119.5										

Component Detail - FY99 Operating Budget

Component: **Prisoner Transportation**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1,451.9	1,151.7			1,401.7	1,401.7	1,451.7	1,401.7	1,401.7		1,401.7
Contractual	33.3	65.0			65.0	65.0	65.0	65.0	65.0		65.0
Commodities	7.3	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,492.5	1,226.7			1,476.7	1,476.7	1,526.7	1,476.7	1,476.7		1,476.7
1004 Gen Fund	1,492.5	1,226.7			1,476.7	1,476.7	1,526.7	1,476.7	1,476.7		1,476.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Prisoner Transportation**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,226.7	0.0	1,151.7	65.0	10.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,226.7										
Mandatory Movement Of Prisoners	TrIn	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Increase Prisoner Transportation by \$50.0	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		50.0										

Component Detail - FY99 Operating Budget

Component: **Search and Rescue**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	69.7	66.6			66.6	66.6	66.6	66.6	66.6		66.6
Contractual	157.9	99.3			99.3	99.3	99.3	99.3	99.3		99.3
Commodities	94.6	117.2			117.2	117.2	117.2	117.2	117.2		117.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	322.2	283.1			283.1	283.1	283.1	283.1	283.1		283.1
1004 Gen Fund	322.2	283.1			283.1	283.1	283.1	283.1	283.1		283.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Search and Rescue**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 283.1	283.1	0.0	66.6	99.3	117.2	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Rural Trooper Housing**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	57.3	58.6			61.6	61.6	61.6	61.6	61.6		61.6
Travel	9.6	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Contractual	343.6	363.6			458.0	407.1	458.0	453.0	453.0		453.0
Commodities	15.4	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	425.9	436.2			533.6	482.7	533.6	528.6	528.6		528.6
1004 Gen Fund	185.2	196.5			196.8	206.8	257.7	252.7	252.7		252.7
1005 GF/Prgm	225.2	224.8			-0.0	224.8	224.8	224.8	224.8		224.8
1007 I/A Rcpts	15.5	14.6			51.1	51.1	51.1	51.1	51.1		51.1
1053 Invst Loss		0.3			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig					285.7	-0.0	0.0	0.0	0.0		-0.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Rural Trooper Housing**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	435.4	57.7	9.0	343.7	5.0	0.0	0.0	0.0	20.0	1	0
Gen Fund		196.5										
GF/Prgm		224.3										
I/A Rcpts		14.6										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
GF/Prgm		0.5										
Invst Loss		0.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Spread Misc. Line RP 0006	MisAdj	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	(20.0)	0	0
Line Item Transfer	LIT	0.0	3.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduction In Interagency Receipts	Dec	(10.6)	0.0	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(10.6)										
Funding Source Switch To Statutory Designated Program Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(224.8)										
Stat Desig		224.8										
Increased Rural Trooper Housing receipts.	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		47.1										
Stat Desig		60.9										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increased Rural Trooper Housing Stat Desig receipts.	Dec	(60.9)	0.0	0.0	(60.9)	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(60.9)										
Deny fund source change to Stat Desig Program Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		224.8										
Stat Desig		(224.8)										

Component Transaction Detail - FY99 Operating Budget

Component: **Rural Trooper Housing**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Trooper housing for Healy Gen Fund	Trln	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
10.0												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increased Rural Trooper Housing Stat Desig receipts. Stat Desig	Dec	(60.9)	0.0	0.0	(60.9)	0.0	0.0	0.0	0.0	0.0	0	0
(60.9)												
SFC Amend #8 changes fund source from Stat Desig to GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
224.8												
(224.8)												
SFC Amend #14 adds Dutch Harbor lease funds from Detach Gen Fund	Inc	60.9	0.0	0.0	60.9	0.0	0.0	0.0	0.0	0.0	0	0
60.9												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increased Rural Trooper Housing Stat Desig receipts. Stat Desig	Dec	(60.9)	0.0	0.0	(60.9)	0.0	0.0	0.0	0.0	0.0	0	0
(60.9)												
SFC Amend #8 changes fund source from Stat Desig to GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
224.8												
(224.8)												
SFC Amend #14 adds Dutch Harbor lease funds from Detach Gen Fund	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0.0	0	0
50.9												
Trooper housing in Healy Gen Fund	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
5.0												

Component Detail - FY99 Operating Budget

Component: **Narcotics Task Force**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,277.4	1,204.0		0.0	1,274.1	1,274.1	1,274.1	1,274.1	1,274.1		1,274.1
Travel	47.4	53.2		0.0	53.2	53.2	53.2	53.2	53.2		53.2
Contractual	830.0	1,121.4		0.0	1,273.3	1,273.3	1,273.3	1,273.3	1,273.3		1,273.3
Commodities	22.1	15.0		0.0	15.0	15.0	15.0	15.0	15.0		15.0
Equipment	68.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	353.4	605.6		325.9	605.6	605.6	605.6	605.6	605.6		605.6
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,598.7	2,999.2		325.9	3,221.2	3,221.2	3,221.2	3,221.2	3,221.2		3,221.2
1002 Fed Rcpts	2,157.7	2,560.7		325.9	2,782.7	2,782.7	2,782.7	2,782.7	2,782.7		2,782.7
1003 G/F Match	441.0	435.4			438.5	438.5	438.5	438.5	438.5		438.5
1004 Gen Fund		0.9			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		2.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	16.0	16.0		0.0	16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Narcotics Task Force**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,984.7	1,187.4	53.2	1,123.5	15.0	0.0	0.0	605.6	0.0	16	0
Fed Rcpts	2,547.2											
G/F Match	437.5											
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	13.5											
Gen Fund	0.9											
Invst Loss	2.2											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	3.1											
Gen Fund	(0.9)											
Invst Loss	(2.2)											
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(2.1)	0.0	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(2.1)											
Line Item Transfer	LIT	0.0	70.1	0.0	(70.1)	0.0	0.0	0.0	0.0	0.0	0	0
Enhanced Narcotics Enforcement	Inc	222.0	0.0	0.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	222.0											
***** FY98 RPL's *****												
RPL 12-8-0071 Grants to local law enforcement and CHR1	RPL	325.9	0.0	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0
Fed Rcpts	325.9											

Component Detail - FY99 Operating Budget

Component: **Commercial Vehicle Enforcement**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	347.9	110.5			110.5	110.5	110.5	110.5	110.5		110.5
Travel	39.1	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	38.8	21.1			21.1	21.1	21.1	21.1	21.1		21.1
Commodities	23.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	14.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	463.0	131.6			131.6	131.6	131.6	131.6	131.6		131.6
1002 Fed Rcpts	307.7										
1003 G/F Match	102.7										
1004 Gen Fund	52.6										
1007 I/A Rcpts		131.6			131.6	131.6	131.6	131.6	131.6		131.6
Perm Full Time	6.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Commercial Vehicle Enforcement**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	131.6	110.5	(0.0)	21.1	0.0	0.0	0.0	0.0	0.0	1	0
	131.6											

Component Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Alaska State Troopers**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0					
Travel						0.0					
Contractual						0.0					
Commodities						0.0					
Equipment						0.0					
Lands/Buildings						0.0					
Grants, Claims						0.0					
Miscellaneous						-150.0					
** Total Expend.						-150.0					
1004 Gen Fund						-150.0					
Perm Full Time						0.0					
Perm Part Time						0.0					
Non-Perm						0.0					

Component Transaction Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Miscellaneous reduction Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0

Component Detail - FY99 Operating Budget

Component: **Alaska State Trooper Detachments**
 BRU: **Alaska State Trooper Detachments**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services							26,494.3	26,264.9	26,264.9		26,264.9
Travel							955.1	955.1	955.1		955.1
Contractual							4,958.0	4,958.0	4,958.0		4,958.0
Commodities							757.4	757.4	757.4		757.4
Equipment							89.9	89.9	89.9		89.9
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							-60.9	-60.9	-60.9		-60.9
** Total Expend.							33,193.8	32,964.4	32,964.4		32,964.4
1002 Fed Rcpts							14.0	14.0	14.0		14.0
1004 Gen Fund							31,511.4	31,282.0	31,282.0		31,282.0
1005 GF/Prgm							166.6	166.6	166.6		166.6
1007 I/A Rcpts							1,452.8	1,452.8	1,452.8		1,452.8
1055 IA/OIL HAZ							49.0	49.0	49.0		49.0
Perm Full Time							359.0	359.0	359.0		359.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **AST Detachments**
 BRU: Alaska State Trooper Detachments

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Transfer from AST BRU creates a separate Detachments BRU	TrIn	33,254.7	26,549.3	955.1	4,903.0	757.4	89.9	(0.0)	(0.0)	(0.0)	359	-0
Fed Rcpts		14.0										
Gen Fund		31,572.3										
GF/Prgm		166.6										
I/A Rcpts		1,452.8										
IA/OIL		49.0										
HAZ												
SFC Amend #14 moves funds to Rural Trooper Housing	Dec	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(60.9)	0	0
Gen Fund		(60.9)										
Correct LIT error for SFC Amnd 11 for Girdwood office lease	LIT	0.0	(55.0)	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
SFC Amend #14 moves funds to Rural Trooper Housing	Dec	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(60.9)	0	0
Gen Fund		(60.9)										
Correct LIT error for SFC Amnd 11 for Girdwood office lease	LIT	0.0	(55.0)	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from AST BRU creates a separate Detachments BRU	TrIn	33,025.3	26,319.9	955.1	4,903.0	757.4	89.9	(0.0)	(0.0)	(0.0)	359	-0
Fed Rcpts		14.0										
Gen Fund		31,342.9										
GF/Prgm		166.6										
I/A Rcpts		1,452.8										
IA/OIL		49.0										
HAZ												

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Alaska State Trooper Detachments

BRU: Alaska State Trooper Detachments

Language

ENACTED

- NOTE: Chapter 139, SLA 98, Section 123 reappropriates an amount not to exceed \$352,000 for the Alaska State Troopers operating expenses for the fiscal year ending June 30, 1999.

Component Detail - FY99 Operating Budget

Component: **Contracts**

Agency: **Department of Public Safety**

BRU: **Village Public Safety Officer Program**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	4,965.5	5,015.5			5,951.7	5,523.7	5,029.0	5,275.5	5,275.5		5,275.5
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,965.5	5,015.5			5,951.7	5,523.7	5,029.0	5,275.5	5,275.5		5,275.5
1004 Gen Fund	4,965.5	5,015.5			5,951.7	5,523.7	5,029.0	5,275.5	5,275.5		5,275.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Contracts**
 BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,015.5	0.0	0.0	5,015.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5,015.5										
Increase number of VPSOs For Children's Initiative	Inc	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		428.0										
VPSO Salary Increases	Inc	508.2	0.0	0.0	508.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		508.2										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment of additional VPSOs For Children's Initiative	Dec	(428.0)	0.0	0.0	(428.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(428.0)										
Deny VPSO Salary Increases	Dec	(508.2)	0.0	0.0	(508.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(508.2)										
VPSO Salary Increases	Inc	329.2	0.0	0.0	329.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		329.2										
Transfer in full funding for VPSO salary increases	TrIn	179.0	0.0	0.0	179.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		179.0										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment of additional VPSOs For Children's Initiative	Dec	(428.0)	0.0	0.0	(428.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(428.0)										
Deny VPSO Salary Increases	Dec	(508.2)	0.0	0.0	(508.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(508.2)										
Increase from helicopter decrement	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.5										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment of additional VPSOs For Children's Initiative	Dec	(428.0)	0.0	0.0	(428.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(428.0)										
Deny VPSO Salary Increases	Dec	(508.2)	0.0	0.0	(508.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(508.2)										
Allow partial funding for VPSO salary increases	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		260.0										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Contracts**

BRU: Village Public Safety Officer Program

Language

ENACTED

- NOTE: Chapter 139, SLA 98, Section 123 reappropriates an amount not to exceed \$248,000 for the Village Public Safety Officers program operations for the fiscal year ending June 30, 1999.

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Public Safety
 - (1) pay no more than 15% for administrative costs to nonprofit corporations administering the Village Public Safety Officer program,
 - (2) not exceed 15% administration costs in future negotiations with nonprofit corporations,
 - (3) retain 100% of the decision to place or relocate VPSOs in communities, and
 - (4) work to relocate VPSOs in communities with established police departments, to communities that need VPSOs and have no police department.

Component Detail - FY99 Operating Budget

Component: **Support**

Agency: **Department of Public Safety**

BRU: **Village Public Safety Officer Program**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,143.2	1,140.7			1,140.7	1,140.7	1,140.7	1,140.7	1,140.7		1,140.7
Travel	141.8	136.7			136.7	136.7	136.7	136.7	136.7		136.7
Contractual	337.6	354.1			354.1	354.1	354.1	354.1	354.1		354.1
Commodities	121.3	67.9			67.9	67.9	67.9	67.9	67.9		67.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,743.9	1,699.4			1,699.4	1,699.4	1,699.4	1,699.4	1,699.4		1,699.4
1004 Gen Fund	1,714.8	1,688.0			1,699.4	1,699.4	1,699.4	1,699.4	1,699.4		1,699.4
1007 I/A Rcpts	29.1										
1053 Invst Loss		11.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Support**
 BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,685.1	1,124.9	136.7	355.6	67.9	0.0	0.0	0.0	0.0	13	0
Gen Fund 1,685.1												
FY 98 COLA (Sec. 59, Ch.100, SLA 1997)	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.4												
Invst Loss 11.4												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.4												
Invst Loss (11.4)												
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(1.5)	0.0	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.5)												

Component Detail - FY99 Operating Budget

Component: **Administration**
 BRU: **Village Public Safety Officer Program**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	258.8	255.2			255.2	255.2	255.2	255.2	255.2		255.2
Travel	6.4	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Contractual	6.0	6.2			6.2	6.2	6.2	6.2	6.2		6.2
Commodities	0.5	2.2			2.2	2.2	2.2	2.2	2.2		2.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	271.7	270.6			270.6	270.6	270.6	270.6	270.6		270.6
1004 Gen Fund	271.7	268.1			270.6	270.6	270.6	270.6	270.6		270.6
1053 Invst Loss		2.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Administration**
 BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	267.4	251.7	7.0	6.5	2.2	0.0	0.0	0.0	0.0	3	0
Gen Fund	267.4											
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		2.5										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.5										
Invst Loss		(2.5)										
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										

Component Detail - FY99 Operating Budget

Component: **Alaska Police Standards Council**
 BRU: **Alaska Police Standards Council**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	202.6	229.2			237.3	237.3	237.3	237.3	237.3	0.0	237.3
Travel	28.2	30.7			30.7	30.7	30.7	30.7	30.7	0.0	30.7
Contractual	248.4	256.0			247.9	247.9	247.9	247.9	247.9	321.2	569.1
Commodities	15.9	6.4			6.4	6.4	6.4	6.4	6.4	0.0	6.4
Equipment	8.1	2.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0
** Total Expend.	503.2	524.3			524.3	524.3	524.3	524.3	524.3	321.2	845.5
1004 Gen Fund	125.9	127.8			128.2	128.2	128.2	128.2	128.2		128.2
1005 GF/Prgm		396.1			396.1	396.1	396.1	396.1	396.1	321.2	717.3
1053 Invst Loss		0.4			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	377.3										
Perm Full Time	4.0	3.0			3.0	3.0	3.0	3.0	3.0	0.0	3.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Ak Police Standards Council**
 BRU: Alaska Police Standards Council

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	522.8	225.9	30.7	473.6	6.4	2.0	0.0	0.0	(215.8)	3	1
Gen Fund	127.9											
GF/Prgm	394.9											
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
GF/Prgm		2.7										
Invst Loss		0.4										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		(0.4)										
Agency spread of Legislative Info Tech. reduction RP 0004	MisAdj	(1.8)	0.0	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
GF/Prgm		(1.5)										
Spread Misc. Line Reduction RP 0006	MisAdj	0.0	0.0	0.0	(215.8)	0.0	0.0	0.0	0.0	215.8	0	0
Transfer to reduce personal services underfunding	LIT	0.0	8.1	0.0	(8.1)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 Bills *****												
Ch 56 SLA 98 (HB 261) Law Enforcement Training Surcharge	FisNot	321.2	0.0	0.0	321.2	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		321.2										

Component Detail - FY99 Operating Budget

Component: **Violent Crimes Compensation Board**
 BRU: **Violent Crimes Compensation Board**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	166.1	164.5		0.0	166.7	166.7	166.7	166.7	166.7		166.7
Travel	12.4	26.1		0.0	26.1	26.1	26.1	26.1	26.1		26.1
Contractual	43.4	47.1		0.0	47.1	47.1	47.1	47.1	47.1		47.1
Commodities	9.8	3.1		0.0	4.8	4.8	4.8	4.8	4.8		4.8
Equipment	1.2	0.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	907.4	948.7		141.6	1,023.0	1,023.0	1,123.0	1,023.0	1,023.0		1,023.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,140.3	1,189.5		141.6	1,270.7	1,270.7	1,370.7	1,270.7	1,270.7		1,270.7
1002 Fed Rcpts	204.4	210.7		141.6	285.0	285.0	285.0	285.0	285.0		285.0
1004 Gen Fund	380.1	253.8			253.8	253.8	353.8	253.8	253.8		253.8
1050 PFD Fund	555.8	725.0			731.9	731.9	731.9	731.9	731.9		731.9
Perm Full Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Violent Crimes Comp Board**
 BRU: **Violent Crimes Compensation Board**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,187.4	170.1	22.1	43.4	3.1	0.0	0.0	1,074.7	(126.0)	3	0
Fed Rcpts	210.7											
Gen Fund	254.1											
PFD Fund	722.6											
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	2.4											
Agency spread of Info Tech reduction RP 0004	MisAdj	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.3)											
PACs Reconciliation-Line Item Trans--RP 0007	MisAdj	0.0	(8.0)	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
Spread Misc. Line Reduction RP 0006	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(126.0)	126.0	0	0
Increase Of Permanent Dividend Funds	Inc	6.9	2.2	0.0	0.0	1.7	3.0	0.0	0.0	0.0	0	0
PFD Fund	6.9											
Increase Of Federal Funds	Inc	74.3	0.0	0.0	0.0	0.0	0.0	0.0	74.3	0.0	0	0
Fed Rcpts	74.3											
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Increase VCCB grants by \$100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund	100.0											
***** FY98 RPL's *****												
RPL 12-8-0020 Increase grant award & correct FY96 error	RPL	141.6	0.0	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0
Fed Rcpts	141.6											

Component Detail - FY99 Operating Budget

Component: **Council on Domestic Violence and Sexual Assault**
 BRU: **Council on Domestic Violence and Sexual Assault**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	233.0	311.3			374.1	324.1	324.1	324.1	324.1		324.1
Travel	129.4	298.8			223.8	223.8	223.8	223.8	223.8		223.8
Contractual	91.9	184.5			231.9	231.9	231.9	231.9	231.9		231.9
Commodities	46.5	9.2			9.2	9.2	9.2	9.2	9.2		9.2
Equipment	24.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	6,615.2	8,217.7			7,917.5	7,802.5	7,802.5	7,802.5	7,802.5		7,802.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,140.1	9,021.5			8,756.5	8,591.5	8,591.5	8,591.5	8,591.5		8,591.5
1002 Fed Rcpts	1,143.8	2,808.6			2,368.6	2,368.6	2,368.6	2,368.6	2,368.6		2,368.6
1004 Gen Fund	4,726.6	4,541.4			4,709.0	4,012.0	3,768.0	3,968.0	3,968.0		3,968.0
1007 I/A Rcpts	193.2	272.4			282.4	282.4	282.4	282.4	282.4		282.4
1050 PFD Fund	1,076.5	1,396.5			1,396.5	1,928.5	2,172.5	1,972.5	1,972.5		1,972.5
1053 Invst Loss		2.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			5.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			1.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY99 Operating Budget

Component: **Domestic Viol/Sexual Assault**
 BRU: Council on Domestic Violence and Sexual Assault

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	9,018.4	252.7	291.3	182.5	9.2	0.0	0.0	8,537.7	(255.0)	4	0
Fed Rcpts		2,808.6										
Gen Fund		4,540.9										
I/A Rcpts		272.4										
PFD Fund		1,396.5										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
Invst Loss		2.6										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.6										
Invst Loss		(2.6)										
Agency spread of Info Tech reduction RP 0004	MisAdj	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
Spread Misc. Line Reduction RP 0006	MisAdj	0.0	55.0	7.5	2.5	0.0	0.0	0.0	(320.0)	255.0	0	0
Increase Administrative Costs For VOCA	LIT	0.0	2.8	0.0	0.0	0.0	0.0	0.0	(2.8)	0.0	0	0
Youth Sexual Assault Prevention Grants	LIT	0.0	0.0	0.0	(37.6)	0.0	0.0	0.0	37.6	0.0	0	0
Sexual Assault Prevention Increase	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		10.0										
Rural Domestic Violence & Child Victimization Grant Decrease	Dec	(75.0)	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(75.0)										
VOCA Increase	Inc	135.0	10.0	0.0	75.0	0.0	0.0	0.0	50.0	0.0	0	0
Fed Rcpts		135.0										
Federal Violence Against Women Act Mandatory Arrest Decrease	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts		(500.0)										
Victim Safety, Council Accountability	Inc	165.0	50.0	0.0	0.0	0.0	0.0	0.0	115.0	0.0	1	1
Gen Fund		165.0										

Component Transaction Detail - FY99 Operating Budget

Component: **Domestic Viol/Sexual Assault**
 BRU: Council on Domestic Violence and Sexual Assault

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment for Victim Safety, Council Accountability Gen Fund (165.0)	Dec	(165.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	(115.0)	0.0	-1	1
Technical Correction to House Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
PFD funds for incarcerated PFD recipients PFD Fund 532.0	Inc	532.0	0.0	0.0	532.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer out GF amount replaced with PFD funds Gen Fund (532.0)	TrOut	(532.0)	0.0	0.0	(532.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Replace GF with incarcerated criminal PFD funds Gen Fund (776.0) PFD Fund 776.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Program increase from Batterers' Intervention decrement Gen Fund 60.0	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
Deny increment for Victim Safety, Council Accountability Gen Fund (165.0)	Dec	(165.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	(115.0)	0.0	-1	-1
SFC Amend #12 moves funds from CDVSA to fund new BIP BRU Gen Fund (60.0)	TrOut	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
PFD funds for incarcerated PFD recipients Gen Fund (576.0) PFD Fund 576.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Deny increment for Victim Safety, Council Accountability Gen Fund (165.0)	Dec	(165.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	(115.0)	0.0	-1	-1

Component Detail - FY99 Operating Budget

Component: **Batterers Intervention Program**
 BRU: **Batterer's Intervention Program**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual		60.0	116.0		60.0	244.0	0.0	200.0	200.0		200.0
Commodities		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	0.0		0.0	0.0	60.0	0.0	0.0		0.0
** Total Expend.		60.0	116.0		60.0	244.0	60.0	200.0	200.0		200.0
1004 Gen Fund		60.0	116.0		60.0	0.0	60.0	0.0	0.0		0.0
1050 PFD Fund						244.0		200.0	200.0		200.0
Perm Full Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Batterers Intervention Program**
 BRU: **Batterer's Intervention Program**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
60.0												
***** Changes from FY99 Governor Amended to FY99 House *****												
Transfer out GF replaced with PFD funds	TrOut	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
PFD funds for incarcerated PFD recipients	Inc	244.0	0.0	0.0	244.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 244.0												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Move funding to CDVSA Gen Fund	TrOut	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
SFC Amend #12 moves funds from CDVSA to this new BRU Gen Fund	TrIn	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0
Gen Fund 60.0												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
PFD funds for incarcerated PFD recipients	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 200.0												
Reduce General Funds Gen Fund	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
***** FY98 Supplementals *****												
Reapprop. from Sec.14(b), CH 50, SLA 97 (Perseverance Trail) Gen Fund	Suppl	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 116.0												

Component Detail - FY99 Operating Budget

Component: **Commissioner's Office**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	553.3	559.5			543.0	543.0	543.0	543.0	543.0		543.0
Travel	41.4	40.5			40.5	40.5	40.5	40.5	40.5		40.5
Contractual	71.3	77.0			63.5	63.5	63.5	63.5	63.5		63.5
Commodities	18.6	6.4			6.4	6.4	6.4	6.4	6.4		6.4
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	684.6	683.4			653.4	653.4	653.4	653.4	653.4		653.4
1004 Gen Fund	684.6	677.8			653.4	653.4	653.4	653.4	653.4		653.4
1053 Invst Loss		5.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Commissioner's Office**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	676.6	551.8	40.5	77.9	6.4	0.0	0.0	0.0	0.0	8	0
Gen Fund		676.6										
FY 98 COLA (Sec. 59, Ch.100, SLA 1997)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.1										
Invst Loss		5.6										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.6										
Invst Loss		(5.6)										
Agency spread of Legislative Info. Tech. reduction RP 0004	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
Agency PACs Reconciliation RP0007	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line Item Transfer To Reduce Personal Services Underfunding	LIT	0.0	13.5	0.0	(13.5)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 4205 from Commissioner's Office to Admin Serv	TrOut	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(30.0)										

Component Detail - FY99 Operating Budget

Component: **Training Academy**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	660.5	632.6			632.6	632.6	632.6	632.6	632.6		632.6
Travel	219.5	249.2			249.2	249.2	249.2	249.2	249.2		249.2
Contractual	352.3	271.3			311.3	311.3	311.3	311.3	311.3		311.3
Commodities	179.7	69.1			127.6	127.6	127.6	127.6	127.6		127.6
Equipment	71.3	37.2			51.5	51.5	51.5	51.5	51.5		51.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,483.3	1,259.4			1,372.2	1,372.2	1,372.2	1,372.2	1,372.2		1,372.2
1004 Gen Fund	862.1	810.0			815.7	815.7	815.7	815.7	815.7		815.7
1005 GF/Prgm	14.5	20.5			20.5	20.5	20.5	20.5	20.5		20.5
1007 I/A Rcpts	606.7	423.2			536.0	536.0	536.0	536.0	536.0		536.0
1053 Invst Loss		5.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Training Academy**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,251.7	624.0	249.2	312.2	69.1	37.2	0.0	0.0	(40.0)	8	0
Gen Fund		808.7										
GF/Prgm		20.3										
I/A Rcpts		422.7										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
GF/Prgm		0.2										
I/A Rcpts		0.5										
Invst Loss		5.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
Invst Loss		(5.7)										
Agency spread of Info Tech reduction RP 0004	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
Spread Misc. Line Reduction RP 0006	MisAdj	0.0	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	40.0	0	0
Academy Tuition Increment	Inc	112.8	0.0	0.0	40.0	58.5	14.3	0.0	0.0	0.0	0	0
I/A Rcpts		112.8										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Training Academy
BRU: Statewide Support

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that the Training Academy charge cadets for room, board and meals during their training, to generate program receipts.

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Public Safety require police trainees to stay in Alaska employed as Alaska State Troopers a minimum of three years after attending the academy or reimburse the State of Alaska for full cost of attending the Training Academy.

Component Detail - FY99 Operating Budget

Component: **Administrative Services**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,549.0	1,508.1	0.0		1,538.1	1,538.1	1,538.1	1,538.1	1,538.1		1,538.1
Travel	18.7	19.4	0.0		19.4	19.4	19.4	19.4	19.4		19.4
Contractual	198.1	202.5	0.8		203.7	203.7	203.7	203.7	203.7		203.7
Commodities	42.2	43.1	0.0		43.1	43.1	43.1	43.1	43.1		43.1
Equipment	24.1	2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	2.1		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,832.1	1,775.1	2.9		1,806.3	1,806.3	1,806.3	1,806.3	1,806.3		1,806.3
1004 Gen Fund	1,778.4	1,663.3	2.9		1,706.2	1,706.2	1,706.2	1,706.2	1,706.2		1,706.2
1007 I/A Rcpts	53.7	100.1			100.1	100.1	100.1	100.1	100.1		100.1
1053 Invst Loss		11.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	27.0	27.0	0.0		28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Administrative Services**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,756.8	1,486.7	19.4	205.6	43.1	2.0	0.0	0.0	0.0	27	0
Gen Fund		1,657.4										
I/A Rcpts		99.4										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
I/A Rcpts		0.7										
Invst Loss		11.7										
FY 98 CEA COLA	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
FY 98 COLA Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.7										
Invst Loss		(11.7)										
Agency spread Info Tech reduction RP 0004	MisAdj	(3.1)	0.0	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.1)										
Records Storage Base Adjustment	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Transfer PCN 4205 from Commissioner's Office to Admin Serv	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		30.0										
***** FY98 Supplementals *****												
SB 231 Sec. 24 Add records storage costs	Suppl	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
SB 231 Sec 40 Misc claims and stale dated warrants	Suppl	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0	0
Gen Fund		2.1										

Component Detail - FY99 Operating Budget

Component: **Alaska Wing Civil Air Patrol**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	503.1	503.1			503.1	503.1	503.1	503.1	503.1		503.1
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	503.1	503.1			503.1	503.1	503.1	503.1	503.1		503.1
1004 Gen Fund	503.1	503.1			503.1	503.1	503.1	503.1	503.1		503.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Civil Air Patrol**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 503.1	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Laboratory Services**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,639.5	1,583.8		0.0	1,793.1	1,709.1	1,576.6	1,670.6	1,670.6		1,670.6
Travel	27.0	45.0		0.0	47.0	46.0	45.0	46.0	46.0		46.0
Contractual	202.5	237.8		0.0	237.8	237.8	237.8	237.8	237.8		237.8
Commodities	161.3	142.2		0.0	162.2	147.2	142.2	147.2	147.2		147.2
Equipment	77.3	30.0		36.0	2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		67.1	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,107.6	2,038.8		103.1	2,242.1	2,142.1	2,003.6	2,103.6	2,103.6		2,103.6
1002 Fed Rcpts	61.9	28.0		103.1	0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	29.9	29.9			12.8	12.8	12.8	12.8	12.8		12.8
1004 Gen Fund	1,953.2	1,918.2			2,189.4	2,089.4	1,950.9	2,050.9	2,050.9		2,050.9
1007 I/A Rcpts	62.6	47.1			39.9	39.9	39.9	39.9	39.9		39.9
1053 Invst Loss		15.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	26.0	26.0		0.0	27.0	27.0	26.0	27.0	27.0		27.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Laboratory Services**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,019.7	1,561.7	45.0	240.8	142.2	30.0	0.0	0.0	0.0	26	0
Fed Rcpts		28.0										
G/F Match		29.9										
Gen Fund		1,915.2										
I/A Rcpts		46.6										
FY 98 COLA (Sec.59, Ch. 100, SLA 1997)	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
I/A Rcpts		0.5										
Invst Loss		15.6										
FY 98 COLA Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.6										
Invst Loss		(15.6)										
Agency spread of Info Tech reduction RP 0004	MisAdj	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
Interagency Receipts Reduction	Dec	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(7.2)										
Drugfire Equipment Program Completion	Dec	(28.0)	0.0	0.0	0.0	0.0	(28.0)	0.0	0.0	0.0	0	0
Fed Rcpts		(28.0)										
Funding Source Change From GF Match To GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(17.1)										
Gen Fund		17.1										
DNA Capability for Law Enfor & Retention of DWI Testing	Inc	238.5	216.5	2.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		238.5										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny DNA capability for Law enfor & DWI testing	Dec	(238.5)	(216.5)	(2.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(238.5)										
Transfer in for DNA capability for Law enfor & DWI testing	TrIn	138.5	132.5	1.0	0.0	5.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		138.5										

Component Transaction Detail - FY99 Operating Budget

Component: **Laboratory Services**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny DNA capability for Law enfor & DWI testing	Dec	(238.5)	(216.5)	(2.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(238.5)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny DNA capability for Law enfor & DWI testing	Dec	(238.5)	(216.5)	(2.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(238.5)										
Increase for DNA capability for Law enfor & DWI testing	Inc	100.0	94.0	1.0	0.0	5.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		100.0										
***** FY98 RPL's *****												
RPL 12-8-0011 DNA testing grant	RPL	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.1	0	0
Fed Rcpts		67.1										
RPL 12-8-0015 Federal DRUGFIRE Program	RPL	36.0	0.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0	0
Fed Rcpts		36.0										

Component Detail - FY99 Operating Budget

Component: **Alaska Public Safety Information Network**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,084.8	1,169.4			1,210.9	1,069.4	1,069.4	1,069.4	1,069.4	0.0	1,069.4
Travel	34.7	22.3			25.3	22.3	22.3	22.3	22.3	0.0	22.3
Contractual	590.4	523.5			528.2	523.5	523.5	523.5	523.5	30.0	553.5
Commodities	77.2	42.6			44.6	42.6	42.6	42.6	42.6	0.0	42.6
Equipment	250.3	91.2			121.2	91.2	91.2	91.2	91.2	0.0	91.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,037.4	1,849.0			1,930.2	1,749.0	1,749.0	1,749.0	1,749.0	30.0	1,779.0
1002 Fed Rcpts	17.2	125.0			25.0	25.0	25.0	25.0	25.0	30.0	55.0
1004 Gen Fund	1,072.6	911.3			1,099.6	918.4	918.4	918.4	918.4		918.4
1005 GF/Prgm	56.5	56.5			56.5	56.5	56.5	56.5	56.5		56.5
1007 I/A Rcpts	891.1	749.1			749.1	749.1	749.1	749.1	749.1		749.1
1053 Invst Loss		7.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	18.0	17.0			19.0	17.0	17.0	17.0	17.0	0.0	17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY99 Operating Budget

Component: **APSIN**
 BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,834.0	1,152.4	22.3	525.5	42.6	91.2	0.0	0.0	0.0	17	0
Fed Rcpts		125.0										
Gen Fund		910.6										
GF/Prgm		56.5										
I/A Rcpts		741.9										
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
I/A Rcpts		7.2										
Invst Loss		7.1										
FY 98 COLA Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.1										
Invst Loss		(7.1)										
Agency spread of Info Tech reduction RP 0004	MisAdj	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
Federal Funds Decrement	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.0)										
Prevent Child Abuse And Neglect	Inc	181.2	141.5	3.0	4.7	2.0	30.0	0.0	0.0	0.0	2	0
Gen Fund		181.2										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment to prevent child abuse and neglect	Dec	(181.2)	(141.5)	(3.0)	(4.7)	(2.0)	(30.0)	0.0	0.0	0.0	-2	0
Gen Fund		(181.2)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment to prevent child abuse and neglect	Dec	(181.2)	(141.5)	(3.0)	(4.7)	(2.0)	(30.0)	0.0	0.0	0.0	-2	0
Gen Fund		(181.2)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment to prevent child abuse and neglect	Dec	(181.2)	(141.5)	(3.0)	(4.7)	(2.0)	(30.0)	0.0	0.0	0.0	-2	0
Gen Fund		(181.2)										

Component Transaction Detail - FY99 Operating Budget

Component: **APSIN**
 BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Bills *****												
Ch 106 SLA 98 (HB 252) Registration of Sex & Child Offenders	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	30.0											

Component Detail - FY99 Operating Budget

Component: **Alaska Criminal Records and Identification**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	958.7	1,081.2			1,229.8	1,116.2	1,229.8	1,229.8	1,229.8		1,229.8
Travel	34.8	58.8			58.8	58.8	58.8	58.8	58.8		58.8
Contractual	604.0	1,223.2			1,339.2	1,339.2	1,223.2	1,323.2	1,323.2		1,323.2
Commodities	32.8	39.8			39.8	39.8	39.8	39.8	39.8		39.8
Equipment	114.2	116.1			138.1	116.1	138.1	138.1	138.1		138.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	-35.6	-35.6		-35.6
** Total Expend.	1,744.5	2,519.1			2,805.7	2,670.1	2,689.7	2,754.1	2,754.1		2,754.1
1002 Fed Rcpts	340.0	994.4			994.4	994.4	994.4	994.4	994.4		994.4
1004 Gen Fund	869.5	854.7			977.6	977.6	861.6	961.6	961.6		961.6
1005 GF/Prgm	63.9	422.4			558.0	422.4	558.0	522.4	522.4		522.4
1007 I/A Rcpts	109.4	240.7			275.7	275.7	275.7	275.7	275.7		275.7
1053 Invst Loss		6.9			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig	361.7										
Perm Full Time	24.0	24.0			24.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Alaska Criminal Records and ID**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,509.2	1,047.6	58.8	1,246.9	39.8	116.1	0.0	0.0	0.0	24	0
Fed Rcpts	994.1											
Gen Fund	854.9											
GF/Prgm	419.5											
I/A Rcpts	240.7											
FY 98 COLA (Sec. 59, Ch. 100, SLA 1997)	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.3											
Gen Fund	2.6											
GF/Prgm	3.8											
Invst Loss	6.9											
FY 98 COLA Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	6.9											
Invst Loss	(6.9)											
Agency spread of Legislative Info. Tech. reduction RP 0004	MisAdj	(3.7)	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.8)											
GF/Prgm	(0.9)											
Agency PACs Reconciliation RP 0007	MisAdj	0.0	20.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Interagency Receipt Increment	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	35.0											
Western Identification Network	Inc	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	116.0											
Increase for fingerprint ID and criminal record checks	Inc	135.6	113.6	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0
GF/Prgm	135.6											
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increase for fingerprint ID and criminal record checks	Dec	(135.6)	(113.6)	0.0	0.0	0.0	(22.0)	0.0	0.0	0.0	0	0
GF/Prgm	(135.6)											
Deny increment for Western Identification Network	Dec	(116.0)	0.0	0.0	(116.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(116.0)											
Transfer in for Western Identification Network	Trln	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	116.0											

Component Transaction Detail - FY99 Operating Budget

Component: **Alaska Criminal Records and ID**
 BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment for Western Identification Network Gen Fund (116.0)	Dec	(116.0)	0.0	0.0	(116.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment for Western Identification Network Gen Fund (116.0)	Dec	(116.0)	0.0	0.0	(116.0)	0.0	0.0	0.0	0.0	0.0	0	0
Funding for Western Identification Network Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Partially fund increase for fingerprint ID and Criminal Rec GF/Prgm (35.6)	Dec	(35.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(35.6)	0	0

Component Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services						0.0		0.0	0.0		0.0
Travel						0.0		0.0	0.0		0.0
Contractual						0.0		0.0	0.0		0.0
Commodities						0.0		0.0	0.0		0.0
Equipment						0.0		0.0	0.0		0.0
Lands/Buildings						0.0		0.0	0.0		0.0
Grants, Claims						0.0		0.0	0.0		0.0
Miscellaneous						-150.0		-105.0	-105.0		-105.0
** Total Expend.						-150.0		-105.0	-105.0		-105.0
1004 Gen Fund						-150.0		-105.0	-105.0		-105.0
Perm Full Time						0.0		0.0	0.0		0.0
Perm Part Time						0.0		0.0	0.0		0.0
Non-Perm						0.0		0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Unallocated Reduction**
 BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Governor Amended to FY99 House *****												
Miscellaneous reduction Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Miscellaneous reduction Gen Fund (105.0)	Dec	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(105.0)	0	0

Component Detail - FY99 Operating Budget

Component: **Information Technology**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Statewide Support**

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(89.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(89.9)	0	0
G/F Match	(0.3)											
Gen Fund	(83.4)											
GF/Prgm	(6.2)											
Spread Legislative Information	MisAdj	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89.9	0	0
Technology Reduction												
G/F Match	0.3											
Gen Fund	83.4											
GF/Prgm	6.2											

Component Detail - FY99 Operating Budget

Component: **Victims for Justice**
 BRU: **Grants to Named Recipients**

Agency: **Department of Public Safety**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	25.0	50.0			50.0	50.0	150.0	100.0	100.0		100.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	25.0	50.0			50.0	50.0	150.0	100.0	100.0		100.0
1004 Gen Fund	25.0	50.0			50.0	50.0	150.0	100.0	100.0		100.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Victims for Justice**
 BRU: Grants to Named Recipients

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
50.0												
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Increase Victims for Justice Grant by \$100.0 Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
100.0												
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Increase Victims for Justice Grant Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
50.0												



