

# **Public Safety**



**Legislative Finance Division  
P.O. Box WF  
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(907) 465-3795**



COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| Page | Budget Component               | FY92 Act | FY93Auth | FY93 Sup | Gov Amd  | ConfComm | Enacted  | FY93Auth - Enacted<br>Comparison |       |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|-------|
|      | Natural Resource Management    |          |          |          |          |          |          |                                  |       |
|      | Fish and Wildlife Protection   |          |          |          |          |          |          |                                  |       |
| 1    | Enforcement/Investigative Svcs | 10,173.4 | 9,685.6  | 101.4    | 9,866.6  | 10,092.4 | 10,092.4 | 406.8                            | 4.2%  |
| 2    | Director's Office              | 230.0    | 225.3    |          | 225.3    | 225.3    | 225.3    |                                  |       |
| 3    | Aircraft Section               | 1,149.9  | 1,214.4  |          | 1,418.1  | 1,375.1  | 1,375.1  | 160.7                            | 13.2% |
| 4    | Marine Enforcement             | 2,649.5  | 2,550.5  |          | 2,434.1  | 2,429.1  | 2,429.1  | -121.4                           | -4.8% |
| 5    | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 14,202.8 | 13,675.8 | 101.4    | 13,944.1 | 14,121.9 | 14,121.9 | 446.1                            | 3.3%  |
|      | ** Category Total              | 14,202.8 | 13,675.8 | 101.4    | 13,944.1 | 14,121.9 | 14,121.9 | 446.1                            | 3.3%  |
|      | Public Protection              |          |          |          |          |          |          |                                  |       |
|      | Fire Prevention                |          |          |          |          |          |          |                                  |       |
| 6    | Fire Prevention Operations     | 1,461.4  | 1,438.3  |          | 1,543.3  | 1,468.3  | 1,468.3  | 30.0                             | 2.1%  |
| 7    | Fire Service Training          | 843.0    | 548.0    |          | 548.0    | 548.0    | 548.0    |                                  |       |
| 8    | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 2,304.4  | 1,986.3  |          | 2,091.3  | 2,016.3  | 2,016.3  | 30.0                             | 1.5%  |
|      | Highway Safety Planning Agency |          |          |          |          |          |          |                                  |       |
| 9    | Hwy Safety Planning Operations | 172.6    | 214.1    |          | 214.1    | 214.1    | 214.1    |                                  |       |
| 10   | Federal Grants                 | 589.5    | 865.1    |          | 865.1    | 865.1    | 865.1    |                                  |       |
| 11   | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 762.1    | 1,079.2  |          | 1,079.2  | 1,079.2  | 1,079.2  |                                  |       |
|      | Motor Vehicles                 |          |          |          |          |          |          |                                  |       |
| 12   | Driver Services                | 1,099.0  | 1,122.6  |          | 1,112.6  | 1,102.6  | 1,102.6  | -20.0                            | -1.8% |
| 13   | Vehicle Services               | 412.7    |          |          |          |          |          |                                  |       |
| 14   | Field Services                 | 5,162.0  | 5,714.2  |          | 5,924.7  | 5,524.7  | 5,524.7  | -189.5                           | -3.3% |
| 15   | Administration                 | 733.3    | 950.5    |          | 950.5    | 906.2    | 906.2    | -44.3                            | -4.7% |
| 16   | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 7,407.0  | 7,787.3  |          | 7,987.8  | 7,533.5  | 7,533.5  | -253.8                           | -3.3% |
|      | ** Category Total              | 10,473.5 | 10,852.8 |          | 11,158.3 | 10,629.0 | 10,629.0 | -223.8                           | -2.1% |

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| Page                           | Budget Component               | FY92 Act | FY93Auth | FY93 Sup | Gov Amd  | ConfComm | Enacted  | FY93Auth - Enacted<br>Comparison |
|--------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|
| Administration of Justice      |                                |          |          |          |          |          |          |                                  |
| Alaska State Troopers          |                                |          |          |          |          |          |          |                                  |
| 17                             | Detachments                    | 28,168.8 | 27,929.5 |          | 29,777.0 | 29,049.3 | 29,049.3 | 1,119.8 4.0%                     |
| 18                             | Special Projects               | 307.5    | 552.7    |          | 592.7    | 592.7    | 592.7    | 40.0 7.2%                        |
| 19                             | Criminal Investigations Bureau | 4,757.9  | 4,969.4  |          | 5,110.9  | 4,982.7  | 4,982.7  | 13.3 .3%                         |
| 20                             | Director's Office              | 719.9    | 682.1    |          | 693.7    | 680.1    | 680.1    | -2.0 -.3%                        |
| 21                             | Judicial Services-Anchorage    | 1,832.2  | 1,983.7  |          | 2,160.0  | 2,102.7  | 2,102.7  | 119.0 6.0%                       |
| 22                             | Prisoner Transportation        | 970.5    | 871.5    | 100.0    | 996.5    | 956.5    | 956.5    | 85.0 9.8%                        |
| 23                             | Search and Rescue              | 291.2    | 292.9    |          | 292.9    | 292.9    | 292.9    |                                  |
| 24                             | Rural Trooper Housing          | 459.1    | 456.4    |          | 423.1    | 373.1    | 373.1    | -83.3 -18.3%                     |
| 25                             | Narcotics Task Force           | 2,231.9  | 2,486.5  |          | 2,495.3  | 2,495.3  | 2,495.3  | 8.8 .4%                          |
| 26                             | Commercial Vehicle Enforcement | 369.2    | 411.3    |          | 411.3    | 411.3    | 411.3    |                                  |
| 27                             | Unallocated Reduction          |          |          |          |          |          |          |                                  |
|                                | * BRU Total                    | 40,108.2 | 40,636.0 | 100.0    | 42,953.4 | 41,936.6 | 41,936.6 | 1,300.6 3.2%                     |
| Village Public Safety Officers |                                |          |          |          |          |          |          |                                  |
| 28                             | Contracts                      | 4,806.8  | 4,930.5  |          | 4,930.5  | 4,930.5  | 4,930.5  |                                  |
| 29                             | Support                        | 1,667.5  | 1,617.9  |          | 1,659.7  | 1,659.7  | 1,659.7  | 41.8 2.6%                        |
| 30                             | Administration                 | 240.4    | 263.3    |          | 263.3    | 263.3    | 263.3    |                                  |
| 31                             | Unallocated Reduction          |          |          |          |          |          |          |                                  |
|                                | * BRU Total                    | 6,714.7  | 6,811.7  |          | 6,853.5  | 6,853.5  | 6,853.5  | 41.8 .6%                         |
| Ak Police Standards Council    |                                |          |          |          |          |          |          |                                  |
| 32                             | Ak Police Standards Council    | 259.8    | 261.0    |          | 261.0    | 276.0    | 276.0    | 15.0 5.7%                        |
|                                | * BRU Total                    | 259.8    | 261.0    |          | 261.0    | 276.0    | 276.0    | 15.0 5.7%                        |
| Violent Crimes Comp Board      |                                |          |          |          |          |          |          |                                  |
| 33                             | Violent Crimes Comp Board      | 902.2    | 982.7    |          | 982.7    | 982.7    | 982.7    |                                  |
|                                | * BRU Total                    | 902.2    | 982.7    |          | 982.7    | 982.7    | 982.7    |                                  |
| Domestic Viol/Sexual Assault   |                                |          |          |          |          |          |          |                                  |
| 34                             | Domestic Viol/Sexual Assault   | 5,861.5  | 5,997.2  |          | 6,212.2  | 6,314.8  | 6,314.8  | 317.6 5.3%                       |
|                                | * BRU Total                    | 5,861.5  | 5,997.2  |          | 6,212.2  | 6,314.8  | 6,314.8  | 317.6 5.3%                       |

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| Page | Budget Component               | FY92 Act | FY93Auth | FY93 Sup | Gov Amd  | ConfComm | Enacted  | FY93Auth - Enacted<br>Comparison |        |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|--------|
|      | Statewide Support              |          |          |          |          |          |          |                                  |        |
| 35   | Contract Jails                 | 4,248.1  | 3,782.8  | 690.4    | 4,473.2  | 4,402.8  | 4,402.8  | 620.0                            | 16.4%  |
| 36   | Commissioner's Office          | 515.8    | 644.7    |          | 644.7    | 692.6    | 692.6    | 47.9                             | 7.4%   |
| 37   | Training Academy               | 1,197.2  | 1,141.7  |          | 1,674.1  | 1,141.7  | 1,141.7  |                                  |        |
| 38   | Administrative Services        | 1,872.4  | 1,811.1  | .1       | 1,811.1  | 1,785.1  | 1,785.1  | -26.0                            | -1.4%  |
| 39   | Civil Air Patrol               | 419.7    | 378.0    | 100.0    | 503.0    | 503.0    | 503.0    | 125.0                            | 33.1%  |
| 40   | Laboratory Services            | 2,005.6  | 2,051.6  |          | 2,273.8  | 2,102.9  | 2,102.9  | 51.3                             | 2.5%   |
| 41   | APSIN                          | 1,507.7  | 1,629.5  | 100.0    | 1,629.5  | 1,626.0  | 1,626.0  | -3.5                             | -.2%   |
| 42   | Building Security/Maintenance  | 237.8    | 148.3    |          | 148.3    | 54.9     | 54.9     | -93.4                            | -63.0% |
| 43   | Alaska Criminal Records and ID | 1,014.1  | 968.7    | 90.6     | 1,117.6  | 1,085.4  | 1,085.4  | 116.7                            | 12.0%  |
| 44   | Unallocated Reduction          |          |          |          |          |          |          |                                  |        |
|      | * BRU Total                    | 13,018.4 | 12,556.4 | 981.1    | 14,275.3 | 13,394.4 | 13,394.4 | 838.0                            | 6.7%   |
|      | ** Category Total              | 66,864.8 | 67,245.0 | 1,081.1  | 71,538.1 | 69,758.0 | 69,758.0 | 2,513.0                          | 3.7%   |
|      | *** Total Agency Expenditures  | 91,541.1 | 91,773.6 | 1,182.5  | 96,640.5 | 94,508.9 | 94,508.9 | 2,735.3                          | 3.0%   |
|      | *** Total Agency Funding       |          |          |          |          |          |          |                                  |        |
|      | Fed. Receipt                   | 3,714.4  | 4,216.1  |          | 4,439.3  | 4,439.3  | 4,439.3  | 223.2                            | 5.3%   |
|      | General Fund                   | 85,673.4 | 85,526.7 | 1,182.5  | 89,949.4 | 87,087.8 | 87,087.8 | 1,561.1                          | 1.8%   |
|      | Other Funds                    | 2,153.3  | 2,030.8  |          | 2,251.8  | 2,981.8  | 2,981.8  | 951.0                            | 46.8%  |

# General Funds Only!

## COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| Page | Budget Component               | FY92 Act | FY93Auth | FY93 Sup | Gov Amd  | ConfComm | Enacted  | FY93Auth - Enacted<br>Comparison |       |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|-------|
|      | Natural Resource Management    |          |          |          |          |          |          |                                  |       |
|      | Fish and Wildlife Protection   |          |          |          |          |          |          |                                  |       |
| 1    | Enforcement/Investigative Svcs | 10,171.7 | 9,685.6  | 101.4    | 9,866.6  | 10,092.4 | 10,092.4 | 406.8                            | 4.2%  |
| 2    | Director's Office              | 230.0    | 225.3    |          | 225.3    | 225.3    | 225.3    |                                  |       |
| 3    | Aircraft Section               | 1,053.3  | 1,214.4  |          | 1,418.1  | 1,375.1  | 1,375.1  | 160.7                            | 13.2% |
| 4    | Marine Enforcement             | 2,570.4  | 2,550.5  |          | 2,434.1  | 2,429.1  | 2,429.1  | -121.4                           | -4.8% |
| 5    | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 14,025.4 | 13,675.8 | 101.4    | 13,944.1 | 14,121.9 | 14,121.9 | 446.1                            | 3.3%  |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |       |
|      | ** Category Total              | 14,025.4 | 13,675.8 | 101.4    | 13,944.1 | 14,121.9 | 14,121.9 | 446.1                            | 3.3%  |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |       |
|      | Public Protection              |          |          |          |          |          |          |                                  |       |
|      | Fire Prevention                |          |          |          |          |          |          |                                  |       |
| 6    | Fire Prevention Operations     | 1,432.3  | 1,400.6  |          | 1,505.6  | 1,430.6  | 1,430.6  | 30.0                             | 2.1%  |
| 7    | Fire Service Training          | 682.3    | 501.5    |          | 501.5    | 501.5    | 501.5    |                                  |       |
| 8    | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 2,114.6  | 1,902.1  |          | 2,007.1  | 1,932.1  | 1,932.1  | 30.0                             | 1.6%  |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |       |
|      | Highway Safety Planning Agency |          |          |          |          |          |          |                                  |       |
| 9    | Hwy Safety Planning Operations | 172.6    | 167.5    |          | 167.5    | 167.5    | 167.5    |                                  |       |
| 11   | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |
|      | * BRU Total                    | 172.6    | 167.5    |          | 167.5    | 167.5    | 167.5    |                                  |       |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |       |
|      | Motor Vehicles                 |          |          |          |          |          |          |                                  |       |
| 12   | Driver Services                | 1,045.4  | 1,112.6  |          | 1,112.6  | 1,102.6  | 1,102.6  | -10.0                            | -.9%  |
| 13   | Vehicle Services               | 412.7    |          |          |          |          |          |                                  |       |
| 14   | Field Services                 | 4,906.8  | 5,424.7  |          | 5,667.0  | 5,267.0  | 5,267.0  | -157.7                           | -2.9% |
| 15   | Administration                 | 733.3    | 950.5    |          | 950.5    | 906.2    | 906.2    | -44.3                            | -4.7% |
| 16   | Unallocated Reduction          |          |          |          |          |          |          |                                  |       |

# General Funds Only!

## COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| Page | Budget Component               | FY92 Act | FY93Auth | FY93 Sup | Gov Amd  | ConfComm | Enacted  | FY93Auth - Enacted<br>Comparison |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|
|      | * BRU Total                    | 7,098.2  | 7,487.8  |          | 7,730.1  | 7,275.8  | 7,275.8  | -212.0 -2.8%                     |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |
|      | ** Category Total              | 9,385.4  | 9,557.4  |          | 9,904.7  | 9,375.4  | 9,375.4  | -182.0 -1.9%                     |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |
|      | Administration of Justice      |          |          |          |          |          |          |                                  |
|      | Alaska State Troopers          |          |          |          |          |          |          |                                  |
| 17   | Detachments                    | 28,102.8 | 27,929.5 |          | 29,699.0 | 28,991.3 | 28,991.3 | 1,061.8 3.8%                     |
| 19   | Criminal Investigations Bureau | 4,655.5  | 4,887.4  |          | 5,028.9  | 4,900.7  | 4,900.7  | 13.3 .3%                         |
| 20   | Director's Office              | 719.9    | 682.1    |          | 693.7    | 680.1    | 680.1    | -2.0 -.3%                        |
| 21   | Judicial Services-Anchorage    | 1,823.2  | 1,983.7  |          | 2,116.6  | 2,059.3  | 2,059.3  | 75.6 3.8%                        |
| 22   | Prisoner Transportation        | 970.5    | 871.5    | 100.0    | 996.5    | 956.5    | 956.5    | 85.0 9.8%                        |
| 23   | Search and Rescue              | 291.2    | 292.9    |          | 292.9    | 292.9    | 292.9    |                                  |
| 24   | Rural Trooper Housing          | 459.1    | 456.4    |          | 423.1    | 373.1    | 373.1    | -83.3 -18.3%                     |
| 25   | Narcotics Task Force           | 397.0    | 735.1    |          | 743.9    | 743.9    | 743.9    | 8.8 1.2%                         |
| 26   | Commercial Vehicle Enforcement | 129.3    | 180.9    |          | 180.9    | 180.9    | 180.9    |                                  |
| 27   | Unallocated Reduction          |          |          |          |          |          |          |                                  |
|      | * BRU Total                    | 37,548.5 | 38,019.5 | 100.0    | 40,175.5 | 39,178.7 | 39,178.7 | 1,159.2 3.0%                     |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |
|      | Village Public Safety Officers |          |          |          |          |          |          |                                  |
| 28   | Contracts                      | 4,806.8  | 4,930.5  |          | 4,930.5  | 4,930.5  | 4,930.5  |                                  |
| 29   | Support                        | 1,667.5  | 1,617.9  |          | 1,659.7  | 1,659.7  | 1,659.7  | 41.8 2.6%                        |
| 30   | Administration                 | 240.4    | 263.3    |          | 263.3    | 263.3    | 263.3    |                                  |
| 31   | Unallocated Reduction          |          |          |          |          |          |          |                                  |
|      | * BRU Total                    | 6,714.7  | 6,811.7  |          | 6,853.5  | 6,853.5  | 6,853.5  | 41.8 .6%                         |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |
|      | Ak Police Standards Council    |          |          |          |          |          |          |                                  |
| 32   | Ak Police Standards Council    | 259.8    | 261.0    |          | 261.0    | 276.0    | 276.0    | 15.0 5.7%                        |
|      | * BRU Total                    | 259.8    | 261.0    |          | 261.0    | 276.0    | 276.0    | 15.0 5.7%                        |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |

# General Funds Only!

## COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| Page | Budget Component               | FY92 Act | FY93Auth | FY93 Sup | Gov Amd  | ConfComm | Enacted  | FY93Auth - Enacted<br>Comparison |        |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|--------|
|      | Violent Crimes Comp Board      |          |          |          |          |          |          |                                  |        |
| 33   | Violent Crimes Comp Board      | 20.0     |          |          |          |          |          |                                  |        |
|      | * BRU Total                    | 20.0     |          |          |          |          |          |                                  |        |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |        |
|      | Domestic Viol/Sexual Assault   |          |          |          |          |          |          |                                  |        |
| 34   | Domestic Viol/Sexual Assault   | 5,372.0  | 5,513.6  |          | 5,513.6  | 4,866.2  | 4,866.2  | -647.4                           | -11.7% |
|      | * BRU Total                    | 5,372.0  | 5,513.6  |          | 5,513.6  | 4,866.2  | 4,866.2  | -647.4                           | -11.7% |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |        |
|      | Statewide Support              |          |          |          |          |          |          |                                  |        |
| 35   | Contract Jails                 | 4,248.1  | 3,782.8  | 690.4    | 4,473.2  | 4,402.8  | 4,402.8  | 620.0                            | 16.4%  |
| 36   | Commissioner's Office          | 515.8    | 644.7    |          | 644.7    | 692.6    | 692.6    | 47.9                             | 7.4%   |
| 37   | Training Academy               | 848.0    | 880.5    |          | 1,412.9  | 880.5    | 880.5    |                                  |        |
| 38   | Administrative Services        | 1,872.4  | 1,811.1  | .1       | 1,811.1  | 1,785.1  | 1,785.1  | -26.0                            | -1.4%  |
| 39   | Civil Air Patrol               | 419.7    | 378.0    | 100.0    | 503.0    | 503.0    | 503.0    | 125.0                            | 33.1%  |
| 40   | Laboratory Services            | 1,993.2  | 2,051.6  |          | 2,222.5  | 2,051.6  | 2,051.6  |                                  |        |
| 41   | APSIN                          | 1,265.1  | 1,122.5  | 100.0    | 1,122.5  | 1,119.0  | 1,119.0  | -3.5                             | -.3%   |
| 42   | Building Security/Maintenance  | 237.8    | 148.3    |          | 148.3    | 54.9     | 54.9     | -93.4                            | -63.0% |
| 43   | Alaska Criminal Records and ID | 947.5    | 868.2    | 90.6     | 958.8    | 926.6    | 926.6    | 58.4                             | 6.7%   |
| 44   | Unallocated Reduction          |          |          |          |          |          |          |                                  |        |
|      | * BRU Total                    | 12,347.6 | 11,687.7 | 981.1    | 13,297.0 | 12,416.1 | 12,416.1 | 728.4                            | 6.2%   |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |        |
|      | ** Category Total              | 62,262.6 | 62,293.5 | 1,081.1  | 66,100.6 | 63,590.5 | 63,590.5 | 1,297.0                          | 2.1%   |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |        |
|      | *** Total Agency Expenditures  | 85,673.4 | 85,526.7 | 1,182.5  | 89,949.4 | 87,087.8 | 87,087.8 | 1,561.1                          | 1.8%   |
|      | General Funds Only!            |          |          |          |          |          |          |                                  |        |

# ***General Funds Only!***

## COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

| <u>Page</u> | <u>Budget Component</u> | <u>FY92 Act</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>Gov Amd</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>FY93Auth - Enacted</u><br><u>Comparison</u> |
|-------------|-------------------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|------------------------------------------------|
| ***         | Total Agency Funding    |                 |                 |                 |                |                 |                |                                                |
|             | General Funds Only!     |                 |                 |                 |                |                 |                |                                                |
|             | General Fund            | 85,673.4        | 85,526.7        | 1,182.5         | 89,949.4       | 87,087.8        | 87,087.8       | 1,561.1 1.8%                                   |

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

|                  | <u>FY92 Act</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Total for Agency | 91,541.1        | 91,773.6        | 1,182.5         | 96,640.5       | 95,695.2     | 93,486.1      | 94,508.9        | 94,508.9       | 577.2        |

Objects of Expenditure:

|                   |          |          |       |          |          |          |          |          |       |
|-------------------|----------|----------|-------|----------|----------|----------|----------|----------|-------|
| Personal Services | 55,491.5 | 55,380.6 | 182.0 | 58,575.9 | 57,877.6 | 56,731.8 | 57,287.0 | 57,287.0 | 331.9 |
| Travel            | 3,340.1  | 3,225.3  | 110.0 | 3,559.4  | 3,478.4  | 3,216.8  | 3,267.8  | 3,267.8  | 4.2   |
| Contractual       | 21,276.6 | 22,922.0 | 890.5 | 23,866.5 | 23,753.1 | 22,948.3 | 23,179.5 | 23,179.5 | 167.8 |
| Commodities       | 2,698.7  | 2,253.3  | 0.0   | 2,411.7  | 2,276.5  | 2,281.0  | 2,261.6  | 2,261.6  | 4.1   |
| Equipment         | 1,475.8  | 256.8    | 0.0   | 301.9    | 281.9    | 233.1    | 249.5    | 249.5    | 69.2  |
| Lands/Buildings   | .6       | 0.0      | 0.0   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   |
| Grants, Claims    | 7,257.8  | 7,735.6  | 0.0   | 7,925.1  | 8,027.7  | 7,925.1  | 8,027.7  | 8,027.7  | 0.0   |
| Miscellaneous     | 0.0      | 0.0      | 0.0   | 0.0      | 0.0      | 150.0    | 235.8    | 235.8    | 0.0   |

Funding Sources:

|                 |          |          |         |          |          |          |          |          |       |
|-----------------|----------|----------|---------|----------|----------|----------|----------|----------|-------|
| 1002 Fed Rcpts  | 3,714.4  | 4,216.1  | 0.0     | 4,439.3  | 4,439.3  | 4,439.3  | 4,439.3  | 4,439.3  | 0.0   |
| 1003 G/F Match  | 278.2    | 276.4    | 0.0     | 310.6    | 310.6    | 310.6    | 310.6    | 310.6    | 0.0   |
| 1004 Gen Fund   | 82,121.7 | 81,744.7 | 1,182.5 | 85,637.0 | 84,441.7 | 80,275.4 | 81,153.2 | 81,153.2 | 178.4 |
| 1005 GF/Prgm    | 3,273.5  | 3,505.6  | 0.0     | 4,001.8  | 3,521.8  | 6,209.0  | 5,624.0  | 5,624.0  | 398.8 |
| 1007 I/A Rcpts  | 1,442.9  | 1,273.1  | 0.0     | 1,416.1  | 1,416.1  | 1,416.1  | 1,416.1  | 1,416.1  | 0.0   |
| 1050 PFD Fund   | 710.4    | 757.7    | 0.0     | 757.7    | 1,507.7  | 757.7    | 1,507.7  | 1,507.7  | 0.0   |
| 1055 IA/OIL HAZ | 0.0      | 0.0      | 0.0     | 78.0     | 58.0     | 78.0     | 58.0     | 58.0     | 0.0   |

Positions:

|                |       |       |     |       |       |       |       |       |     |
|----------------|-------|-------|-----|-------|-------|-------|-------|-------|-----|
| Perm Full Time | 843.0 | 838.0 | 0.0 | 845.0 | 843.0 | 844.0 | 843.0 | 843.0 | 7.0 |
| Perm Part Time | 46.0  | 45.0  | 0.0 | 63.0  | 45.0  | 63.0  | 45.0  | 45.0  | 0.0 |
| Non-Perm       | 1.0   | 2.0   | 2.0 | 1.0   | 1.0   | 1.0   | 1.0   | 1.0   | 0.0 |

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety  
Category: Natural Resource Management

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 8,365.9         | 8,235.2        | 7,980.8         | 101.4           | 0.0             | 8,284.4        | 8,574.4      | 8,120.2       | 8,274.4         | 8,274.4        | 0.0          |
| 02 Travel        | 361.0           | 425.4          | 425.4           | 0.0             | 0.0             | 341.8          | 341.8        | 341.8         | 341.8           | 341.8          | 0.0          |
| 03 Contractual   | 948.7           | 1,047.2        | 1,047.2         | 0.0             | 0.0             | 1,008.8        | 1,108.8      | 1,008.8       | 1,008.8         | 1,008.8        | 0.0          |
| 04 Commodities   | 332.7           | 232.2          | 232.2           | 0.0             | 0.0             | 231.6          | 231.6        | 231.6         | 231.6           | 231.6          | 0.0          |
| 05 Equipment     | 165.1           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 235.8           | 235.8          | 0.0          |
| ** Total Expend. | 10,173.4        | 9,940.0        | 9,685.6         | 101.4           | 0.0             | 9,866.6        | 10,256.6     | 9,702.4       | 10,092.4        | 10,092.4       | 0.0          |
| 1004 Gen Fund    | 10,171.7        | 9,940.0        | 9,685.6         | 101.4           | 0.0             | 9,866.6        | 10,256.6     | 9,702.4       | 10,092.4        | 10,092.4       | 0.0          |
| 1007 I/A Rcpts   | 1.7             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 97.0            | 97.0           | 95.0            | 0.0             | 0.0             | 95.0           | 95.0         | 95.0          | 95.0            | 95.0           | 0.0          |
| Perm Part Time   | 40.0            | 38.0           | 40.0            | 0.0             | 0.0             | 40.0           | 40.0         | 40.0          | 40.0            | 40.0           | 0.0          |
| Non-Perm         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc  | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Reduce benefits/leave cash-in                                   | Dec     | -10.0  | -10.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Increase enforcement SW Alaska                                  | Inc     | 235.8  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 235.8 | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Reduce seasonal staff mos inc                                   | Dec     | -164.2 | -164.2   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Reduce benefits/leave cash-in                                   | Dec     | -10.0  | -10.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Incr enforcement-SW Alaska                                      | Inc     | 400.0  | 300.0    | 0.0    | 100.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 9940.0 | 8235.2   | 425.4  | 1047.2   | 232.2    | 0.0   | 0.0      | 0.0   | 0.0   | 97  | 38  | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -254.4 | -254.4   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -2  | 2   | 0   |
| PSEA benefits/leave cash in                                     | Inc     | 139.4  | 139.4    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Increased seasonal staff mos                                    | Inc     | 182.8  | 182.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

Transactions - Funding Sources Type Total 1004 1007

|                                                                 |         |        |        |  |
|-----------------------------------------------------------------|---------|--------|--------|--|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |  |
| Reduce benefits/leave cash-in                                   | Dec     | -10.0  | -10.0  |  |
| Increase enforcement SW Alaska                                  | Inc     | 235.8  | 235.8  |  |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |  |
| Reduce seasonal staff mos inc                                   | Dec     | -164.2 | -164.2 |  |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |  |
| Reduce benefits/leave cash-in                                   | Dec     | -10.0  | -10.0  |  |
| Incr enforcement-SW Alaska                                      | Inc     | 400.0  | 400.0  |  |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |  |
| FY93 Conf Com                                                   | ConfCom | 9940.0 | 9940.0 |  |
| FY93 1.8% Reduction                                             | MisAdj  | -254.4 | -254.4 |  |
| PSEA benefits/leave cash in                                     | Inc     | 139.4  | 139.4  |  |
| Increased seasonal staff mos                                    | Inc     | 182.8  | 182.8  |  |

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| Transactions - Line Items     | Type   | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Temp |
|-------------------------------|--------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|------|
| Personnel consolidation share | ATrOut | -18.6 | -18.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |
| Reduced employee transfers.   | Dec    | -82.8 | 0.0      | -82.8  | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |
| Vacate Coldfoot post          | Dec    | -7.8  | 0.0      | -7.8   | -6.4     | -6.4     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |
| Lease costs to DOA            | ATrOut | -32.0 | 0.0      | 0.0    | -32.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |

\*\*\*\*\* FY 93 Supplementals \*\*\*\*\*

|                            |       |       |       |     |     |     |     |     |     |     |   |   |   |
|----------------------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SB165/Sec. 107-arbitration | Suppl | 101.4 | 101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

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| Transactions - Funding Sources | Type   | Total | 1004  | 1007 |
|--------------------------------|--------|-------|-------|------|
| Personnel consolidation share  | ATrOut | -18.6 | -18.6 |      |
| Reduced employee transfers.    | Dec    | -82.8 | -82.8 |      |
| Vacate Coldfoot post           | Dec    | -7.8  | -7.8  |      |
| Lease costs to DOA             | ATrOut | -32.0 | -32.0 |      |

\*\*\*\*\* FY 93 Supplementals \*\*\*\*\*

|                            |       |       |       |
|----------------------------|-------|-------|-------|
| SB165/Sec. 107-arbitration | Suppl | 101.4 | 101.4 |
|----------------------------|-------|-------|-------|

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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety  
Category: Natural Resource Management

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 204.8           | 198.8          | 198.8           | 0.0             | 0.0             | 198.8          | 198.8        | 198.8         | 198.8           | 198.8          | 0.0          |
| 02 Travel        | 8.6             | 5.2            | 5.2             | 0.0             | 0.0             | 5.2            | 5.2          | 5.2           | 5.2             | 5.2            | 0.0          |
| 03 Contractual   | 12.2            | 17.6           | 17.6            | 0.0             | 0.0             | 17.6           | 17.6         | 17.6          | 17.6            | 17.6           | 0.0          |
| 04 Commodities   | 4.4             | 3.7            | 3.7             | 0.0             | 0.0             | 3.7            | 3.7          | 3.7           | 3.7             | 3.7            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 230.0           | 225.3          | 225.3           | 0.0             | 0.0             | 225.3          | 225.3        | 225.3         | 225.3           | 225.3          | 0.0          |
| 1004 Gen Fund    | 230.0           | 225.3          | 225.3           | 0.0             | 0.0             | 225.3          | 225.3        | 225.3         | 225.3           | 225.3          | 0.0          |
| Perm Full Time   | 3.0             | 3.0            | 3.0             | 0.0             | 0.0             | 3.0            | 3.0          | 3.0           | 3.0             | 3.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

Transactions - Line Items    Type    Total   Pers Svc   Travel   Contract   Supplies   Equip   Land/Bld   Grant   Misc   PFT   PPT   Tmp

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|               |         |       |       |     |      |     |     |     |     |     |   |   |   |
|---------------|---------|-------|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| FY93 Conf Com | ConfCom | 225.3 | 198.8 | 5.2 | 17.6 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
|---------------|---------|-------|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|

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Transactions - Funding Sources   Type    Total    1004

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|               |         |       |       |  |  |  |  |  |  |  |  |  |  |
|---------------|---------|-------|-------|--|--|--|--|--|--|--|--|--|--|
| FY93 Conf Com | ConfCom | 225.3 | 225.3 |  |  |  |  |  |  |  |  |  |  |
|---------------|---------|-------|-------|--|--|--|--|--|--|--|--|--|--|

## COMPONENT DETAIL - OPERATING BUDGET

Component: Aircraft Section  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety  
 Category: Natural Resource Management

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 420.5           | 405.1          | 405.1           | 0.0             | 0.0             | 405.1          | 405.1        | 402.1         | 402.1           | 402.1          | 0.0          |
| 02 Travel        | 10.1            | 25.3           | 25.3            | 0.0             | 0.0             | 29.1           | 29.1         | 24.1          | 24.1            | 24.1           | 0.0          |
| 03 Contractual   | 470.4           | 522.0          | 522.0           | 0.0             | 0.0             | 662.7          | 652.7        | 592.7         | 627.7           | 627.7          | 0.0          |
| 04 Commodities   | 240.7           | 262.0          | 262.0           | 0.0             | 0.0             | 321.2          | 321.2        | 321.2         | 321.2           | 321.2          | 0.0          |
| 05 Equipment     | 8.2             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,149.9         | 1,214.4        | 1,214.4         | 0.0             | 0.0             | 1,418.1        | 1,408.1      | 1,340.1       | 1,375.1         | 1,375.1        | 0.0          |
| 1004 Gen Fund    | 1,053.3         | 1,214.4        | 1,214.4         | 0.0             | 0.0             | 1,418.1        | 1,408.1      | 1,340.1       | 1,375.1         | 1,375.1        | 0.0          |
| 1007 I/A Rcpts   | 96.6            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 7.0             | 7.0            | 7.0             | 0.0             | 0.0             | 7.0            | 7.0          | 7.0           | 7.0             | 7.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Aircraft Section  
BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -3.0   | -3.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel                                                   | Dec     | -5.0   | 0.0      | -5.0   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce aircraft ops increment                                   | Dec     | -35.0  | 0.0      | 0.0    | -35.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -3.0   | -3.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel                                                   | Dec     | -5.0   | 0.0      | -5.0   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce aircraft ops increment                                   | Dec     | -70.0  | 0.0      | 0.0    | -70.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce new aircraft op costs                                    | Dec     | -10.0  | 0.0      | 0.0    | -10.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1214.4 | 405.1    | 25.3   | 522.0    | 262.0    | 0.0   | 0.0      | 0.0   | 0.0  | 7   | 0   | 0   |
| Risk management savings                                         | Dec     | -37.0  | 0.0      | 0.0    | -37.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

Transactions - Funding Sources    Type    Total    1004    1007

|                                                                 |         |        |        |  |
|-----------------------------------------------------------------|---------|--------|--------|--|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |  |
| Reduce pers svcs/inc vacancy                                    | Dec     | -3.0   | -3.0   |  |
| Reduce travel                                                   | Dec     | -5.0   | -5.0   |  |
| Reduce aircraft ops increment                                   | Dec     | -35.0  | -35.0  |  |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |  |
| Reduce pers svcs/inc vacancy                                    | Dec     | -3.0   | -3.0   |  |
| Reduce travel                                                   | Dec     | -5.0   | -5.0   |  |
| Reduce aircraft ops increment                                   | Dec     | -70.0  | -70.0  |  |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |  |
| Reduce new aircraft op costs                                    | Dec     | -10.0  | -10.0  |  |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |  |
| FY93 Conf Com                                                   | ConfCom | 1214.4 | 1214.4 |  |
| Risk management savings                                         | Dec     | -37.0  | -37.0  |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Aircraft Section  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

| <u>Transactions - Line Items</u> | <u>Type</u> | <u>Total</u> | <u>Pers Svc</u> | <u>Travel</u> | <u>Contract</u> | <u>Supplies</u> | <u>Equip</u> | <u>Land/Bld</u> | <u>Grant</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>Tmp</u> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| Twin-engine aircraft op costs    | Inc         | 240.7        | 0.0             | 3.8           | 177.7           | 59.2            | 0.0          | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1004</u> | <u>1007</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|
| Twin-engine aircraft op costs         | Inc         | 240.7        | 240.7       |             |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Enforcement  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety  
 Category: Natural Resource Management

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,669.9         | 1,649.0        | 1,649.0         | 0.0             | 0.0             | 1,657.6        | 1,657.6      | 1,652.6       | 1,652.6         | 1,652.6        | 0.0          |
| 02 Travel        | 29.4            | 43.4           | 43.4            | 0.0             | 0.0             | 40.7           | 40.7         | 40.7          | 40.7            | 40.7           | 0.0          |
| 03 Contractual   | 369.4           | 287.8          | 287.8           | 0.0             | 0.0             | 282.4          | 282.4        | 282.4         | 282.4           | 282.4          | 0.0          |
| 04 Commodities   | 492.7           | 570.3          | 570.3           | 0.0             | 0.0             | 453.4          | 453.4        | 453.4         | 453.4           | 453.4          | 0.0          |
| 05 Equipment     | 88.1            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 2,649.5         | 2,550.5        | 2,550.5         | 0.0             | 0.0             | 2,434.1        | 2,434.1      | 2,429.1       | 2,429.1         | 2,429.1        | 0.0          |
| 1004 Gen Fund    | 2,570.4         | 2,550.5        | 2,550.5         | 0.0             | 0.0             | 2,434.1        | 2,434.1      | 2,429.1       | 2,429.1         | 2,429.1        | 0.0          |
| 1007 I/A Rcpts   | 79.1            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 19.0            | 19.0           | 19.0            | 0.0             | 0.0             | 19.0           | 19.0         | 19.0          | 19.0            | 19.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Enforcement  
BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFI | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

|                             |     |      |      |     |     |     |     |     |     |     |   |   |   |
|-----------------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Reduce pers svcs (Vigilant) | Dec | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Legislative Intent: It is the intent of the legislature that Public Safety Fish and Wildlife Enforcement operations may be increased from sources other than general fund receipts (fund source #1004). The Division of Fish and Wildlife Protection shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$1,200,000 for enhanced protection.

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

|                             |     |      |      |     |     |     |     |     |     |     |   |   |   |
|-----------------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Reduce pers svcs (Vigilant) | Dec | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Legislative Intent: It is the intent of the legislature that Public Safety Fish and Wildlife Enforcement operations may be increased from sources other than general fund receipts (fund source #1004). The Division of Fish and Wildlife Protection shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$1,200,000 for enhanced protection.

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

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| Transactions - Funding Sources | Type | Total | 1004 | 1007 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

|                             |     |      |      |  |
|-----------------------------|-----|------|------|--|
| Reduce pers svcs (Vigilant) | Dec | -5.0 | -5.0 |  |
|-----------------------------|-----|------|------|--|

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

|                             |     |      |      |  |
|-----------------------------|-----|------|------|--|
| Reduce pers svcs (Vigilant) | Dec | -5.0 | -5.0 |  |
|-----------------------------|-----|------|------|--|

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

## COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Enforcement  
BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 2550.5 | 1649.0   | 43.4   | 287.8    | 570.3    | 0.0   | 0.0      | 0.0   | 0.0  | 19  | 0   | 0   |
| PSEA benefits/leave cash in                                     | Inc     | 8.6    | 8.6      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| P/V Vigilant op cost savings                                    | Dec     | -125.0 | 0.0      | -2.7   | -5.4     | -116.9   | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total  | 1004   | 1007 |
|-----------------------------------------------------------------|---------|--------|--------|------|
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |      |
| FY93 Conf Com                                                   | ConfCom | 2550.5 | 2550.5 |      |
| PSEA benefits/leave cash in                                     | Inc     | 8.6    | 8.6    |      |
| P/V Vigilant op cost savings                                    | Dec     | -125.0 | -125.0 |      |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Fish and Wildlife Protection

Agency: Department of Public Safety  
Category: Natural Resource Management

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -254.4         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -254.4         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -254.4         | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transactions - Line Items    Type    Total   Pers Svc   Travel   Contract   Supplies   Equip   Land/Bld   Grant   Misc   PFI   PPT   Imp

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |     |     |     |     |     |     |     |        |   |   |   |
|---------------------|---------|--------|-----|-----|-----|-----|-----|-----|-----|--------|---|---|---|
| FY93 Conf Com       | ConfCom | -254.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -254.4 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | 254.4  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 254.4  | 0 | 0 | 0 |

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Transactions - Funding Sources    Type    Total    1004

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |        |
|---------------------|---------|--------|--------|
| FY93 Conf Com       | ConfCom | -254.4 | -254.4 |
| FY93 1.8% Reduction | MisAdj  | 254.4  | 254.4  |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Prevention Operations  
BRU: Fire Prevention

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,158.7         | 1,221.3        | 1,185.9         | 0.0             | 0.0             | 1,245.9        | 1,245.9      | 1,215.9       | 1,215.9         | 1,215.9        | 0.0          |
| 02 Travel        | 94.6            | 93.6           | 93.6            | 0.0             | 34.8            | 131.6          | 93.6         | 101.6         | 93.6            | 93.6           | 0.0          |
| 03 Contractual   | 122.5           | 118.0          | 118.0           | 0.0             | 11.6            | 121.0          | 118.0        | 115.0         | 118.0           | 118.0          | 0.0          |
| 04 Commodities   | 66.7            | 28.8           | 28.8            | 0.0             | 13.9            | 32.8           | 28.8         | 32.8          | 28.8            | 28.8           | 0.0          |
| 05 Equipment     | 18.9            | 12.0           | 12.0            | 0.0             | 40.4            | 12.0           | 12.0         | 12.0          | 12.0            | 12.0           | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,461.4         | 1,473.7        | 1,438.3         | 0.0             | 100.7           | 1,543.3        | 1,498.3      | 1,477.3       | 1,468.3         | 1,468.3        | 0.0          |
| 1004 Gen Fund    | 1,164.3         | 1,166.4        | 1,138.1         | 0.0             | 0.0             | 1,198.1        | 1,198.1      | 1,132.1       | 1,168.1         | 1,168.1        | 0.0          |
| 1005 GF/Prgm     | 268.0           | 269.6          | 262.5           | 0.0             | 100.7           | 307.5          | 262.5        | 307.5         | 262.5           | 262.5          | 0.0          |
| 1007 I/A Rcpts   | 29.1            | 37.7           | 37.7            | 0.0             | 0.0             | 37.7           | 37.7         | 37.7          | 37.7            | 37.7           | 0.0          |
| Perm Full Time   | 19.0            | 19.0           | 19.0            | 0.0             | 0.0             | 19.0           | 19.0         | 19.0          | 19.0            | 19.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Prevention Operations  
BRU: Fire Prevention

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny fire educ/insp travel inc                                  | Dec     | -45.0  | 0.0      | -38.0  | -3.0     | -4.0     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce pers svcs/inc vacancy                                    | Dec     | -30.0  | -30.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -30.0  | -30.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -36.0  | 0.0      | -30.0  | -6.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny fire educ/insp travel inc                                  | Dec     | -45.0  | 0.0      | -38.0  | -3.0     | -4.0     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1473.7 | 1221.3   | 93.6   | 118.0    | 28.8     | 12.0  | 0.0      | 0.0   | 0.0  | 19  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -35.4  | -35.4    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Public Fire Educ/inspec travel                                  | Inc     | 45.0   | 0.0      | 38.0   | 3.0      | 4.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Maintain fire marshall pos                                      | Inc     | 60.0   | 60.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

Transactions - Funding Sources Type Total 1004 1005 1007

|                                                                 |         |        |        |       |      |
|-----------------------------------------------------------------|---------|--------|--------|-------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |       |      |
| Deny fire educ/insp travel inc                                  | Dec     | -45.0  |        | -45.0 |      |
| Reduce pers svcs/inc vacancy                                    | Dec     | -30.0  | -30.0  |       |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |       |      |
| Reduce pers svcs/inc vacancy                                    | Dec     | -30.0  | -30.0  |       |      |
| Reduce travel/contractual                                       | Dec     | -36.0  | -36.0  |       |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |       |      |
| Deny fire educ/insp travel inc                                  | Dec     | -45.0  |        | -45.0 |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |       |      |
| FY93 Conf Com                                                   | ConfCom | 1473.7 | 1166.4 | 269.6 | 37.7 |
| FY93 1.8% Reduction                                             | MisAdj  | -35.4  | -28.3  | -7.1  |      |
| Public Fire Educ/inspec travel                                  | Inc     | 45.0   |        | 45.0  |      |
| Maintain fire marshall pos                                      | Inc     | 60.0   | 60.0   |       |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Prevention Operations  
BRU: Fire Prevention

Agency: Department of Public Safety

| <u>Transactions - Line Items</u> | <u>Type</u> | <u>Total</u> | <u>Pers Svc</u>                 | <u>Travel</u> | <u>Contract</u> | <u>Supplies</u> | <u>Equip</u> | <u>Land/Bld</u> | <u>Grant</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>Tmp</u> |
|----------------------------------|-------------|--------------|---------------------------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
|                                  |             |              | * * * * * FY 93 RPL's * * * * * |               |                 |                 |              |                 |              |             |            |            |            |
| 93-0016 bldg plan review/prev    | RPL         | 100.7        | 0.0                             | 34.8          | 11.6            | 13.9            | 40.4         | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1004</u> | <u>1005</u> | <u>1007</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|-------------|
| * * * * * FY 93 RPL's * * * * *       |             |              |             |             |             |
| 93-0016 bldg plan review/prev         | RPL         | 100.7        |             | 100.7       |             |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Service Training  
BRU: Fire Prevention

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 279.6           | 297.0          | 297.0           | 0.0             | 0.0             | 297.0          | 297.0        | 297.0         | 297.0           | 297.0          | 0.0          |
| 02 Travel        | 177.5           | 91.6           | 91.6            | 0.0             | 35.0            | 111.0          | 70.0         | 111.0         | 111.0           | 111.0          | 0.0          |
| 03 Contractual   | 49.0            | 52.0           | 52.0            | 0.0             | 60.0            | 42.0           | 35.0         | 42.0          | 42.0            | 42.0           | 0.0          |
| 04 Commodities   | 122.2           | 40.0           | 40.0            | 0.0             | 15.0            | 40.6           | 28.6         | 40.6          | 40.6            | 40.6           | 0.0          |
| 05 Equipment     | 39.1            | 0.0            | 0.0             | 0.0             | 30.0            | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 175.6           | 67.4           | 67.4            | 0.0             | 0.0             | 57.4           | 57.4         | 57.4          | 57.4            | 57.4           | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 843.0           | 548.0          | 548.0           | 0.0             | 140.0           | 548.0          | 488.0        | 548.0         | 548.0           | 548.0          | 0.0          |
| 1004 Gen Fund    | 369.1           | 381.5          | 381.5           | 0.0             | 0.0             | 381.5          | 381.5        | 361.5         | 361.5           | 361.5          | 0.0          |
| 1005 GF/Prgm     | 313.2           | 120.0          | 120.0           | 0.0             | 140.0           | 120.0          | 60.0         | 140.0         | 140.0           | 140.0          | 0.0          |
| 1007 I/A Rcpts   | 160.7           | 46.5           | 46.5            | 0.0             | 0.0             | 46.5           | 46.5         | 46.5          | 46.5            | 46.5           | 0.0          |
| Perm Full Time   | 4.0             | 4.0            | 4.0             | 0.0             | 0.0             | 4.0            | 4.0          | 4.0           | 4.0             | 4.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Service Training  
BRU: Fire Prevention

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Replace GF with GR/Prgm Rcpts                                   | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Replace GF with GR/Prgm Rcpts                                   | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny fire svc training inc                                      | Dec     | -60.0 | 0.0      | -41.0  | -7.0     | -12.0    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 548.0 | 297.0    | 91.6   | 52.0     | 40.0     | 0.0   | 0.0      | 67.4  | 0.0  | 4   | 0   | 0   |
| Fire Service Training classes                                   | Inc     | 60.0  | 0.0      | 41.0   | 7.0      | 12.0     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce training to local FDs                                    | Dec     | -60.0 | 0.0      | -21.6  | -17.0    | -11.4    | 0.0   | 0.0      | -10.0 | 0.0  | 0   | 0   | 0   |
| ***** FY 93 RPL's *****                                         |         |       |          |        |          |          |       |          |       |      |     |     |     |
| 93-0016 addl training classes                                   | RPL     | 140.0 | 0.0      | 35.0   | 60.0     | 15.0     | 30.0  | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 | 1007 |
|--------------------------------|------|-------|------|------|------|
|--------------------------------|------|-------|------|------|------|

|                                                                 |         |       |       |       |      |
|-----------------------------------------------------------------|---------|-------|-------|-------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |       |      |
| Replace GF with GR/Prgm Rcpts                                   | FndChg  | 0.0   | -20.0 | 20.0  |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |       |      |
| Replace GF with GR/Prgm Rcpts                                   | FndChg  | 0.0   | -20.0 | 20.0  |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |       |      |
| Deny fire svc training inc                                      | Dec     | -60.0 |       | -60.0 |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |       |      |
| FY93 Conf Com                                                   | ConfCom | 548.0 | 381.5 | 120.0 | 46.5 |
| Fire Service Training classes                                   | Inc     | 60.0  |       | 60.0  |      |
| Reduce training to local FDs                                    | Dec     | -60.0 |       | -60.0 |      |
| ***** FY 93 RPL's *****                                         |         |       |       |       |      |
| 93-0016 addl training classes                                   | RPL     | 140.0 |       | 140.0 |      |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Fire Prevention

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -35.4          | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -35.4          | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -28.3          | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1005 GF/Prgm     | 0.0             | -7.1           | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Fire Prevention

Agency: Department of Public Safety

Transactions - Line Items    Type    Total   Pers Svc   Travel   Contract   Supplies   Equip   Land/Bld   Grant   Misc   PFT   PPT   Tmp

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |       |     |     |     |     |     |     |     |       |   |   |   |
|---------------------|---------|-------|-----|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| FY93 Conf Com       | ConfCom | -35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.4 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | 35.4  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.4  | 0 | 0 | 0 |

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Transactions - Funding Sources    Type    Total    1004    1005

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |       |       |      |
|---------------------|---------|-------|-------|------|
| FY93 Conf Com       | ConfCom | -35.4 | -28.3 | -7.1 |
| FY93 1.8% Reduction | MisAdj  | 35.4  | 28.3  | 7.1  |

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 117.0           | 189.5          | 186.4           | 0.0             | 0.0             | 186.4          | 186.4        | 121.8         | 186.4           | 186.4          | 0.0          |
| 02 Travel        | 13.4            | 14.4           | 14.4            | 0.0             | 0.0             | 14.4           | 14.4         | 14.4          | 14.4            | 14.4           | 0.0          |
| 03 Contractual   | 6.2             | 9.8            | 9.8             | 0.0             | 0.0             | 9.8            | 9.8          | 9.8           | 9.8             | 9.8            | 0.0          |
| 04 Commodities   | 1.9             | 3.5            | 3.5             | 0.0             | 0.0             | 3.5            | 3.5          | 3.5           | 3.5             | 3.5            | 0.0          |
| 05 Equipment     | 19.1            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 15.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 172.6           | 217.2          | 214.1           | 0.0             | 0.0             | 214.1          | 214.1        | 149.5         | 214.1           | 214.1          | 0.0          |
| 1002 Fed Rcpts   | 0.0             | 46.6           | 46.6            | 0.0             | 0.0             | 46.6           | 46.6         | 46.6          | 46.6            | 46.6           | 0.0          |
| 1003 G/F Match   | 78.9            | 78.9           | 77.5            | 0.0             | 0.0             | 102.9          | 102.9        | 102.9         | 102.9           | 102.9          | 0.0          |
| 1004 Gen Fund    | 93.7            | 91.7           | 90.0            | 0.0             | 0.0             | 64.6           | 64.6         | 0.0           | 64.6            | 64.6           | 0.0          |
| Perm Full Time   | 3.0             | 3.0            | 3.0             | 0.0             | 0.0             | 3.0            | 3.0          | 3.0           | 3.0             | 3.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Delete general funds (#1004)                                    | Dec     | -64.6 | -64.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 217.2 | 189.5    | 14.4   | 9.8      | 3.5      | 0.0   | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -3.1  | -3.1     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Correct GF/Match share                                          | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1002 | 1003 | 1004 |
|--------------------------------|------|-------|------|------|------|
|--------------------------------|------|-------|------|------|------|

|                                                                 |         |       |      |       |       |
|-----------------------------------------------------------------|---------|-------|------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |      |       |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |      |       |       |
| Delete general funds (#1004)                                    | Dec     | -64.6 |      | -64.6 |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |      |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |      |       |       |
| FY93 Conf Com                                                   | ConfCom | 217.2 | 46.6 | 78.9  | 91.7  |
| FY93 1.8% Reduction                                             | MisAdj  | -3.1  |      | -1.4  | -1.7  |
| Correct GF/Match share                                          | FndChg  | 0.0   |      | 25.4  | -25.4 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Grants  
BRU: Highway Safety Planning Agency

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 18.1            | 54.0           | 54.0            | 0.0             | 0.0             | 59.5           | 59.5         | 59.5          | 59.5            | 59.5           | 0.0          |
| 02 Travel        | 4.2             | 6.2            | 6.2             | 0.0             | 0.0             | 6.2            | 6.2          | 6.2           | 6.2             | 6.2            | 0.0          |
| 03 Contractual   | 62.3            | 12.0           | 12.0            | 0.0             | 0.0             | 12.0           | 12.0         | 12.0          | 12.0            | 12.0           | 0.0          |
| 04 Commodities   | 1.5             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 15.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 488.4           | 792.9          | 792.9           | 0.0             | 0.0             | 787.4          | 787.4        | 787.4         | 787.4           | 787.4          | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 589.5           | 865.1          | 865.1           | 0.0             | 0.0             | 865.1          | 865.1        | 865.1         | 865.1           | 865.1          | 0.0          |
| 1002 Fed Rcpts   | 589.5           | 865.1          | 865.1           | 0.0             | 0.0             | 865.1          | 865.1        | 865.1         | 865.1           | 865.1          | 0.0          |
| Perm Full Time   | 1.0             | 1.0            | 1.0             | 0.0             | 0.0             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Grants  
BRU: Highway Safety Planning Agency

Agency: Department of Public Safety

Transactions - Line Items    Type    Total   Pers Svc   Travel   Contract   Supplies   Equip   Land/Bld   Grant   Misc   PFT   PPT   Tmp

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that the Highway Safety Planning Agency provide a \$50,000 grant to the Statewide Emergency Medical Services (EMS) system in the Department of Health and Social Services.

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that the Highway Safety Planning Agency provide a \$50,000 grant to the Statewide Emergency Medical Services (EMS) system in the Department of Health and Social Services.

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                               |         |       |      |     |      |     |     |     |       |     |   |   |   |
|-------------------------------|---------|-------|------|-----|------|-----|-----|-----|-------|-----|---|---|---|
| FY93 Conf Com                 | ConfCom | 865.1 | 54.0 | 6.2 | 12.0 | 0.0 | 0.0 | 0.0 | 792.9 | 0.0 | 1 | 0 | 0 |
| Unanticipated pers svcs costs | LIT     | 0.0   | 5.5  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | -5.5  | 0.0 | 0 | 0 | 0 |

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Transactions - Funding Sources   Type    Total    1002

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                               |         |       |       |
|-------------------------------|---------|-------|-------|
| FY93 Conf Com                 | ConfCom | 865.1 | 865.1 |
| Unanticipated pers svcs costs | LIT     | 0.0   |       |

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Highway Safety Planning Agency

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -3.1           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -3.1           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1003 G/F Match   | 0.0             | -1.4           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -1.7           | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
 BRU: Highway Safety Planning Agency

Agency: Department of Public Safety

Transactions - Line Items    Type    Total   Pers Svc   Travel   Contract   Supplies   Equip   Land/Bld   Grant   Misc   PFT   PPT   Imp

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |      |     |     |     |     |     |     |     |      |   |   |   |
|---------------------|---------|------|-----|-----|-----|-----|-----|-----|-----|------|---|---|---|
| FY93 Conf Com       | ConfCom | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.1 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | 3.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.1  | 0 | 0 | 0 |

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Transactions - Funding Sources    Type    Total    1003    1004

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |      |      |      |
|---------------------|---------|------|------|------|
| FY93 Conf Com       | ConfCom | -3.1 | -1.4 | -1.7 |
| FY93 1.8% Reduction | MisAdj  | 3.1  | 1.4  | 1.7  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Driver Services  
BRU: Motor Vehicles

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 968.9           | 1,053.9        | 1,043.6         | 0.0             | 0.0             | 1,033.6        | 1,033.6      | 1,023.6       | 1,023.6         | 1,023.6        | 132.8        |
| 02 Travel        | 12.4            | 8.3            | 8.3             | 0.0             | 0.0             | 8.3            | 8.3          | 8.3           | 8.3             | 8.3            | 0.0          |
| 03 Contractual   | 65.7            | 60.1           | 60.1            | 0.0             | 0.0             | 60.1           | 60.1         | 60.1          | 60.1            | 60.1           | 56.7         |
| 04 Commodities   | 11.1            | 8.7            | 8.7             | 0.0             | 0.0             | 8.7            | 8.7          | 8.7           | 8.7             | 8.7            | 1.5          |
| 05 Equipment     | 40.9            | 1.9            | 1.9             | 0.0             | 0.0             | 1.9            | 1.9          | 1.9           | 1.9             | 1.9            | 24.7         |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,099.0         | 1,132.9        | 1,122.6         | 0.0             | 0.0             | 1,112.6        | 1,112.6      | 1,102.6       | 1,102.6         | 1,102.6        | 215.7        |
| 1004 Gen Fund    | 892.2           | 972.7          | 972.7           | 0.0             | 0.0             | 972.7          | 972.7        | 962.7         | 962.7           | 962.7          | 0.0          |
| 1005 GF/Prgm     | 153.2           | 150.2          | 139.9           | 0.0             | 0.0             | 139.9          | 139.9        | 139.9         | 139.9           | 139.9          | 215.7        |
| 1007 I/A Rcpts   | 53.6            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 26.0            | 25.0           | 25.0            | 0.0             | 0.0             | 25.0           | 25.0         | 25.0          | 25.0            | 25.0           | 3.0          |
| Perm Part Time   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Non-Perm         | 0.0             | 1.0            | 1.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Driver Services  
BRU: Motor Vehicles

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -10.0  | -10.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -10.0  | -10.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1132.9 | 1053.9   | 8.3    | 60.1     | 8.7      | 1.9   | 0.0      | 0.0   | 0.0  | 25  | 0   | 1   |
| FY93 1.8% Reduction                                             | MisAdj  | -10.3  | -10.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Loss of HSPA funds                                              | Dec     | -10.0  | -10.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | -1  |
| ***** FY 94 Bills *****                                         |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Ch50, SLA93 (SB84)                                              | FisNot  | 215.7  | 132.8    | 0.0    | 56.7     | 1.5      | 24.7  | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |

Bill Title: SB 84 - Revoke Driver's License if Use False I.D.

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| Transactions - Funding Sources                                  | Type    | Total  | 1004  | 1005  | 1007  |
|-----------------------------------------------------------------|---------|--------|-------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |       |       |       |
| Reduce pers svcs/inc vacancy                                    | Dec     | -10.0  | -10.0 |       |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |       |       |       |
| Reduce pers svcs/inc vacancy                                    | Dec     | -10.0  | -10.0 |       |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |       |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |       |       |       |
| FY93 Conf Com                                                   | ConfCom | 1132.9 | 972.7 | 150.2 | 10.0  |
| FY93 1.8% Reduction                                             | MisAdj  | -10.3  |       | -10.3 |       |
| Loss of HSPA funds                                              | Dec     | -10.0  |       |       | -10.0 |
| ***** FY 94 Bills *****                                         |         |        |       |       |       |
| Ch50, SLA93 (SB84)                                              | FisNot  | 215.7  |       | 215.7 |       |

Bill Title: SB 84 - Revoke Driver's License if Use False I.D.

COMPONENT DETAIL - OPERATING BUDGET

Component: Vehicle Services  
BRU: Motor Vehicles

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 378.1           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 20.9            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 7.7             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 6.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 412.7           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 379.3           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1005 GF/Prgm     | 33.4            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 8.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Part Time   | 1.0             | 0.0            | 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             | 0.0            | 0.0          |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Field Services  
BRU: Motor Vehicles

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 3,873.5         | 3,944.2        | 3,866.1         | 0.0             | 152.9           | 4,300.0        | 3,950.0      | 4,300.0       | 3,950.0         | 3,950.0        | 85.0         |
| 02 Travel        | 40.2            | 33.8           | 33.8            | 0.0             | 0.0             | 33.8           | 33.8         | 33.8          | 33.8            | 33.8           | 0.0          |
| 03 Contractual   | 928.3           | 1,679.2        | 1,607.4         | 0.0             | 0.0             | 1,384.0        | 1,384.0      | 1,334.0       | 1,350.4         | 1,350.4        | 63.0         |
| 04 Commodities   | 91.7            | 22.3           | 22.3            | 0.0             | 0.0             | 22.3           | 22.3         | 22.3          | 22.3            | 22.3           | 0.0          |
| 05 Equipment     | 227.7           | 184.6          | 184.6           | 0.0             | 0.0             | 184.6          | 184.6        | 151.8         | 168.2           | 168.2          | 15.0         |
| 06 Lands/Bldgs.  | .6              | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 5,162.0         | 5,864.1        | 5,714.2         | 0.0             | 152.9           | 5,924.7        | 5,574.7      | 5,841.9       | 5,524.7         | 5,524.7        | 163.0        |
| 1002 Fed Rcpts   | 176.2           | 199.3          | 199.3           | 0.0             | 0.0             | 167.5          | 167.5        | 167.5         | 167.5           | 167.5          | 0.0          |
| 1004 Gen Fund    | 3,513.5         | 4,065.8        | 3,944.1         | 0.0             | 0.0             | 3,836.4        | 3,836.4      | 1,753.6       | 1,786.4         | 1,786.4        | 10.9         |
| 1005 GF/Prgm     | 1,393.3         | 1,508.8        | 1,480.6         | 0.0             | 152.9           | 1,830.6        | 1,480.6      | 3,830.6       | 3,480.6         | 3,480.6        | 152.1        |
| 1007 I/A Rcpts   | 79.0            | 90.2           | 90.2            | 0.0             | 0.0             | 90.2           | 90.2         | 90.2          | 90.2            | 90.2           | 0.0          |
| Perm Full Time   | 91.0            | 96.0           | 96.0            | 0.0             | 0.0             | 96.0           | 96.0         | 96.0          | 96.0            | 96.0           | 3.0          |
| Perm Part Time   | 2.0             | 3.0            | 3.0             | 0.0             | 0.0             | 21.0           | 3.0          | 21.0          | 3.0             | 3.0            | 0.0          |
| Non-Perm         | 0.0             | 0.0            | 0.0             | 0.0             | 18.0            | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Services  
BRU: Motor Vehicles

Agency: Department of Public Safety

| Transactions - Line Items                                     | Type   | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------|--------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee ***** |        |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny seas position restoration                                | Dec    | -350.0 | -350.0   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | -18 | 0   |
| Replace GF w/ GF/Prgm rcpts                                   | FndChg | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce equipment                                              | Dec    | -16.4  | 0.0      | 0.0    | 0.0      | 0.0      | -16.4 | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce dp chargeback                                          | Dec    | -33.6  | 0.0      | 0.0    | -33.6    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

|                                                 |        |       |     |     |       |     |       |     |     |     |   |   |   |
|-------------------------------------------------|--------|-------|-----|-----|-------|-----|-------|-----|-----|-----|---|---|---|
| ***** Changes from FY94 Gov Amd to Senate ***** |        |       |     |     |       |     |       |     |     |     |   |   |   |
| Replace GF w/ GF/Prgm rcpts                     | FndChg | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce DOA dp chargeback                        | Dec    | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce equipment                                | Dec    | -32.8 | 0.0 | 0.0 | 0.0   | 0.0 | -32.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

|                                                |     |        |        |     |     |     |     |     |     |     |   |     |   |
|------------------------------------------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|-----|---|
| ***** Changes from FY94 Gov Amd to House ***** |     |        |        |     |     |     |     |     |     |     |   |     |   |
| Deny seas position restoration                 | Dec | -350.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -18 | 0 |

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| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1005 | 1007 |
|--------------------------------|------|-------|------|------|------|------|
|--------------------------------|------|-------|------|------|------|------|

|                                                               |        |        |  |         |        |  |
|---------------------------------------------------------------|--------|--------|--|---------|--------|--|
| ***** Changes from FY94 Gov Amd to Conference Committee ***** |        |        |  |         |        |  |
| Deny seas position restoration                                | Dec    | -350.0 |  |         | -350.0 |  |
| Replace GF w/ GF/Prgm rcpts                                   | FndChg | 0.0    |  | -2000.0 | 2000.0 |  |
| Reduce equipment                                              | Dec    | -16.4  |  | -16.4   |        |  |
| Reduce dp chargeback                                          | Dec    | -33.6  |  | -33.6   |        |  |

|                                                 |        |       |  |         |        |  |
|-------------------------------------------------|--------|-------|--|---------|--------|--|
| ***** Changes from FY94 Gov Amd to Senate ***** |        |       |  |         |        |  |
| Replace GF w/ GF/Prgm rcpts                     | FndChg | 0.0   |  | -2000.0 | 2000.0 |  |
| Reduce DOA dp chargeback                        | Dec    | -50.0 |  | -50.0   |        |  |
| Reduce equipment                                | Dec    | -32.8 |  | -32.8   |        |  |

|                                                |     |        |  |  |        |  |
|------------------------------------------------|-----|--------|--|--|--------|--|
| ***** Changes from FY94 Gov Amd to House ***** |     |        |  |  |        |  |
| Deny seas position restoration                 | Dec | -350.0 |  |  | -350.0 |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Services  
BRU: Motor Vehicles

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 5864.1 | 3944.2   | 33.8   | 1679.2   | 22.3     | 184.6 | 0.0      | 0.0   | 0.0  | 96  | 3   | 0   |
| HB 309 Motor Vehicle Registrat                                  | FisNot  | 87.0   | 52.5     | 0.0    | 4.5      | 0.0      | 30.0  | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |
| HB 572(596) Operations of Stat                                  | FisNot  | -30.0  | 0.0      | 0.0    | -30.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| HB 309 Motor Vehicle Registrat                                  | Veto    | -87.0  | -52.5    | 0.0    | -4.5     | 0.0      | -30.0 | 0.0      | 0.0   | 0.0  | -3  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -119.9 | -78.1    | 0.0    | -41.8    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduced federal support                                         | Dec     | -31.8  | 0.0      | 0.0    | -31.8    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Personnel consolidation share                                   | ATrOut  | -16.1  | -16.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Restore seasonal positions                                      | Inc     | 350.0  | 350.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 18  | 0   |
| Lease costs to DOA                                              | ATrOut  | -91.6  | 0.0      | 0.0    | -91.6    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| More fully fund pers services                                   | LIT     | 0.0    | 100.0    | 0.0    | -100.0   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

|                            |     |       |       |     |     |     |     |     |     |     |   |   |    |
|----------------------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|----|
| ***** FY 93 RPL's *****    |     |       |       |     |     |     |     |     |     |     |   |   |    |
| 93-0046 seasonal positions | RPL | 152.9 | 152.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 18 |

|                         |        |      |     |     |     |     |     |     |     |     |   |   |   |
|-------------------------|--------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** FY 94 Bills ***** |        |      |     |     |     |     |     |     |     |     |   |   |   |
| Ch8, SLA93 (SB47)       | FisNot | 10.9 | 3.0 | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| Transactions - Funding Sources                                  | Type    | Total  | 1002  | 1004   | 1005   | 1007 |
|-----------------------------------------------------------------|---------|--------|-------|--------|--------|------|
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |       |        |        |      |
| FY93 Conf Com                                                   | ConfCom | 5864.1 | 199.3 | 4065.8 | 1508.8 | 90.2 |
| HB 309 Motor Vehicle Registrat                                  | FisNot  | 87.0   |       |        | 87.0   |      |
| HB 572(596) Operations of Stat                                  | FisNot  | -30.0  |       | -30.0  |        |      |
| HB 309 Motor Vehicle Registrat                                  | Veto    | -87.0  |       |        | -87.0  |      |
| FY93 1.8% Reduction                                             | MisAdj  | -119.9 |       | -91.7  | -28.2  |      |
| Reduced federal support                                         | Dec     | -31.8  | -31.8 |        |        |      |
| Personnel consolidation share                                   | ATrOut  | -16.1  |       | -16.1  |        |      |
| Restore seasonal positions                                      | Inc     | 350.0  |       |        | 350.0  |      |
| Lease costs to DOA                                              | ATrOut  | -91.6  |       | -91.6  |        |      |
| More fully fund pers services                                   | LIT     | 0.0    |       |        |        |      |

|                            |     |       |  |  |       |  |
|----------------------------|-----|-------|--|--|-------|--|
| ***** FY 93 RPL's *****    |     |       |  |  |       |  |
| 93-0046 seasonal positions | RPL | 152.9 |  |  | 152.9 |  |

|                         |        |      |  |      |  |  |
|-------------------------|--------|------|--|------|--|--|
| ***** FY 94 Bills ***** |        |      |  |      |  |  |
| Ch8, SLA93 (SB47)       | FisNot | 10.9 |  | 10.9 |  |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Field Services  
BRU: Motor Vehicles

Agency: Department of Public Safety

| Transactions - Line Items                                        | Type   | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------|--------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Bill Title: SB 47 - Registration/Equipment of Custom Cars        |        |       |          |        |          |          |       |          |       |      |     |     |     |
| Ch63, SLA93 (SB99)                                               | FisNot | 152.1 | 82.0     | 0.0    | 55.1     | 0.0      | 15.0  | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |
| Bill Title: SB 99 - Financial Administration of State Government |        |       |          |        |          |          |       |          |       |      |     |     |     |

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| Transactions - Funding Sources                                   | Type   | Total | 1002 | 1004 | 1005  | 1007 |
|------------------------------------------------------------------|--------|-------|------|------|-------|------|
| Bill Title: SB 47 - Registration/Equipment of Custom Cars        |        |       |      |      |       |      |
| Ch63, SLA93 (SB99)                                               | FisNot | 152.1 |      |      | 152.1 |      |
| Bill Title: SB 99 - Financial Administration of State Government |        |       |      |      |       |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration  
BRU: Motor Vehicles

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov And</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 653.8           | 865.0          | 855.3           | 0.0             | 25.0            | 855.3          | 818.0        | 846.3         | 818.0           | 818.0          | 0.0          |
| 02 Travel        | 9.0             | 9.9            | 9.9             | 0.0             | 0.0             | 9.9            | 9.9          | 8.9           | 8.9             | 8.9            | 0.0          |
| 03 Contractual   | 43.0            | 50.9           | 50.9            | 0.0             | 0.0             | 50.9           | 50.9         | 44.9          | 44.9            | 44.9           | 0.0          |
| 04 Commodities   | 16.3            | 32.9           | 32.9            | 0.0             | 0.0             | 32.9           | 32.9         | 32.9          | 32.9            | 32.9           | 0.0          |
| 05 Equipment     | 11.2            | 1.5            | 1.5             | 0.0             | 0.0             | 1.5            | 1.5          | 1.5           | 1.5             | 1.5            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 733.3           | 960.2          | 950.5           | 0.0             | 25.0            | 950.5          | 913.2        | 934.5         | 906.2           | 906.2          | 0.0          |
| 1004 Gen Fund    | 353.1           | 509.3          | 499.6           | 0.0             | 0.0             | 499.6          | 462.3        | 483.6         | 455.3           | 455.3          | 0.0          |
| 1005 GF/Prgm     | 380.2           | 450.9          | 450.9           | 0.0             | 25.0            | 450.9          | 450.9        | 450.9         | 450.9           | 450.9          | 0.0          |
| Perm Full Time   | 12.0            | 16.0           | 16.0            | 0.0             | 0.0             | 16.0           | 15.0         | 16.0          | 15.0            | 15.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Administration  
BRU: Motor Vehicles

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Delay MVRT remittances to muni                                  | Dec     | -37.3 | -37.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -7.0  | 0.0      | -1.0   | -6.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce personal services                                        | Dec     | -9.0  | -9.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -7.0  | 0.0      | -1.0   | -6.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Delay MVRT remittances to muni                                  | Dec     | -37.3 | -37.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 960.2 | 865.0    | 9.9    | 50.9     | 32.9     | 1.5   | 0.0      | 0.0   | 0.0  | 16  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -9.7  | -9.7     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004    1005

|                                                                 |         |       |       |       |
|-----------------------------------------------------------------|---------|-------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |       |
| Delay MVRT remittances to muni                                  | Dec     | -37.3 | -37.3 |       |
| Reduce travel/contractual                                       | Dec     | -7.0  | -7.0  |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |       |
| Reduce personal services                                        | Dec     | -9.0  | -9.0  |       |
| Reduce travel/contractual                                       | Dec     | -7.0  | -7.0  |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |       |
| Delay MVRT remittances to muni                                  | Dec     | -37.3 | -37.3 |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |       |
| FY93 Conf Com                                                   | ConfCom | 960.2 | 509.3 | 450.9 |
| FY93 1.8% Reduction                                             | MisAdj  | -9.7  | -9.7  |       |

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration  
BRU: Motor Vehicles

Agency: Department of Public Safety

| <u>Transactions - Line Items</u> | <u>Type</u> | <u>Total</u> | <u>Pers Svc</u> | <u>Travel</u> | <u>Contract</u> | <u>Supplies</u> | <u>Equip</u> | <u>Land/Bld</u> | <u>Grant</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>Tmp</u> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
|                                  |             |              | *****           |               |                 |                 |              |                 |              |             |            |            |            |
|                                  |             |              |                 |               | FY 93           | RPL's           | *****        |                 |              |             |            |            |            |
| 93-0048 MVRT underfunding        | RPL         | 25.0         | 25.0            | 0.0           | 0.0             | 0.0             | 0.0          | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1004</u> | <u>1005</u>       |
|---------------------------------------|-------------|--------------|-------------|-------------------|
|                                       |             |              | *****       |                   |
|                                       |             |              |             | FY 93 RPL's ***** |
| 93-0048 MVRT underfunding             | RPL         | 25.0         | 25.0        |                   |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Motor Vehicles

Agency: Department of Public Safety  
Category: Public Protection

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -139.9         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -139.9         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -101.4         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1005 GF/Prgm     | 0.0             | -38.5          | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Motor Vehicles

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFI | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |     |     |     |     |     |     |     |        |   |   |   |
|---------------------|---------|--------|-----|-----|-----|-----|-----|-----|-----|--------|---|---|---|
| FY93 Conf Com       | ConfCom | -139.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -139.9 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | 139.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 139.9  | 0 | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |        |       |
|---------------------|---------|--------|--------|-------|
| FY93 Conf Com       | ConfCom | -139.9 | -101.4 | -38.5 |
| FY93 1.8% Reduction | MisAdj  | 139.9  | 101.4  | 38.5  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Detachments  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 22,902.5        | 23,176.4       | 22,692.2        | 0.0             | 0.0             | 24,314.6       | 23,833.3     | 23,224.2      | 23,675.8        | 23,675.8       | 0.0          |
| 02 Travel        | 624.9           | 654.6          | 654.6           | 0.0             | 0.0             | 675.6          | 675.6        | 614.6         | 655.6           | 655.6          | 0.0          |
| 03 Contractual   | 3,939.6         | 4,150.1        | 4,150.1         | 0.0             | 0.0             | 4,266.3        | 4,266.3      | 4,108.1       | 4,232.8         | 4,232.8        | 0.0          |
| 04 Commodities   | 510.8           | 405.1          | 405.1           | 0.0             | 0.0             | 493.0          | 422.1        | 476.0         | 457.6           | 457.6          | 0.0          |
| 05 Equipment     | 191.0           | 27.5           | 27.5            | 0.0             | 0.0             | 27.5           | 27.5         | 27.5          | 27.5            | 27.5           | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 28,168.8        | 28,413.7       | 27,929.5        | 0.0             | 0.0             | 29,777.0       | 29,224.8     | 28,450.4      | 29,049.3        | 29,049.3       | 0.0          |
| 1004 Gen Fund    | 28,056.7        | 28,363.1       | 27,878.9        | 0.0             | 0.0             | 29,648.4       | 29,116.2     | 28,321.8      | 28,940.7        | 28,940.7       | 0.0          |
| 1005 GF/Prgm     | 46.1            | 50.6           | 50.6            | 0.0             | 0.0             | 50.6           | 50.6         | 50.6          | 50.6            | 50.6           | 0.0          |
| 1007 I/A Rcpts   | 66.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1055 IA/OIL HAZ  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 78.0           | 58.0         | 78.0          | 58.0            | 58.0           | 0.0          |
| Perm Full Time   | 316.0           | 314.0          | 317.0           | 0.0             | 0.0             | 318.0          | 317.0        | 318.0         | 317.0           | 317.0          | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Detachments  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                             | Type  | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------------|-------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| * * * * * Changes from FY94 Gov Amd to Conference Committee * * * * * |       |        |          |        |          |          |       |          |       |      |     |     |     |
| Spec Asst II to Commissioner                                          | TrOut | -82.9  | -82.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| Reduce benefits/leave cash-in                                         | Dec   | -15.0  | -15.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Restore Glennallen dispatch                                           | Inc   | 229.1  | 229.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce 470 Fund enforcement                                           | Dec   | -20.0  | -20.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce bloodborne pathogen inc                                        | Dec   | -35.4  | 0.0      | 0.0    | 0.0      | -35.4    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel                                                         | Dec   | -20.0  | 0.0      | -20.0  | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce dp chargeback                                                  | Dec   | -33.5  | 0.0      | 0.0    | -33.5    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce OT/replacement pos inc                                         | Dec   | -750.0 | -750.0   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that Public Safety Detachments operations may be increased from sources other than general fund receipts (fund source #1004). The Alaska State Troopers, Detachments component shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$1,400,000 for enhanced protection.

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

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| Transactions - Funding Sources                                        | Type  | Total  | 1004   | 1005 | 1007  | 1055 |
|-----------------------------------------------------------------------|-------|--------|--------|------|-------|------|
| * * * * * Changes from FY94 Gov Amd to Conference Committee * * * * * |       |        |        |      |       |      |
| Spec Asst II to Commissioner                                          | TrOut | -82.9  | -82.9  |      |       |      |
| Reduce benefits/leave cash-in                                         | Dec   | -15.0  | -15.0  |      |       |      |
| Restore Glennallen dispatch                                           | Inc   | 229.1  | 229.1  |      |       |      |
| Reduce 470 Fund enforcement                                           | Dec   | -20.0  |        |      | -20.0 |      |
| Reduce bloodborne pathogen inc                                        | Dec   | -35.4  | -35.4  |      |       |      |
| Reduce travel                                                         | Dec   | -20.0  | -20.0  |      |       |      |
| Reduce dp chargeback                                                  | Dec   | -33.5  | -33.5  |      |       |      |
| Reduce OT/replacement pos inc                                         | Dec   | -750.0 | -750.0 |      |       |      |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Detachments  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                       | Type | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-------------------------------------------------|------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Senate ***** |      |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny overtime increment                         | Dec  | -700.0 | -700.0   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel                                   | Dec  | -40.0  | 0.0      | -40.0  | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce DOA dp chargeback                        | Dec  | -50.0  | 0.0      | 0.0    | -50.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce replacement pos inc                      | Dec  | -536.6 | -390.4   | -21.0  | -108.2   | -17.0    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that Public Safety Detachments operations may be increased from sources other than general fund receipts (fund source #1004). The Alaska State Troopers, Detachments component shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$1,400,000 for enhanced protection.

| ***** Changes from FY94 Gov Amd to House ***** |       |        |        |     |     |       |     |     |     |     |    |   |   |
|------------------------------------------------|-------|--------|--------|-----|-----|-------|-----|-----|-----|-----|----|---|---|
| Reduce OT/fill 10 of 14 vacanc                 | Dec   | -800.0 | -800.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0  | 0 | 0 |
| Spec Asst II to Commissioner                   | TrOut | -82.9  | -82.9  | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Reduce benefits/leave cash-in                  | Dec   | -15.0  | -15.0  | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0  | 0 | 0 |
| Deny bloodborne pathogens inc                  | Dec   | -70.9  | 0.0    | 0.0 | 0.0 | -70.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0  | 0 | 0 |
| Overtime costs                                 | Inc   | 207.5  | 207.5  | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0  | 0 | 0 |
| Restore Glennallen dispatch                    | Inc   | 229.1  | 229.1  | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0  | 0 | 0 |

| Transactions - Funding Sources                  | Type | Total  | 1004   | 1005 | 1007 | 1055 |
|-------------------------------------------------|------|--------|--------|------|------|------|
| ***** Changes from FY94 Gov Amd to Senate ***** |      |        |        |      |      |      |
| Deny overtime increment                         | Dec  | -700.0 | -700.0 |      |      |      |
| Reduce travel                                   | Dec  | -40.0  | -40.0  |      |      |      |
| Reduce DOA dp chargeback                        | Dec  | -50.0  | -50.0  |      |      |      |
| Reduce replacement pos inc                      | Dec  | -536.6 | -536.6 |      |      |      |

| ***** Changes from FY94 Gov Amd to House ***** |       |        |        |  |  |  |
|------------------------------------------------|-------|--------|--------|--|--|--|
| Reduce OT/fill 10 of 14 vacanc                 | Dec   | -800.0 | -800.0 |  |  |  |
| Spec Asst II to Commissioner                   | TrOut | -82.9  | -82.9  |  |  |  |
| Reduce benefits/leave cash-in                  | Dec   | -15.0  | -15.0  |  |  |  |
| Deny bloodborne pathogens inc                  | Dec   | -70.9  | -70.9  |  |  |  |
| Overtime costs                                 | Inc   | 207.5  | 207.5  |  |  |  |
| Restore Glennallen dispatch                    | Inc   | 229.1  | 229.1  |  |  |  |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Detachments  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                               | Type    | Total   | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Imp |
|-------------------------------------------------------------------------|---------|---------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Reduce 470 Fund enforcement                                             | Dec     | -20.0   | -20.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| * * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * * |         |         |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                           | ConfCom | 28413.7 | 23176.4  | 654.6  | 4150.1   | 405.1    | 27.5  | 0.0      | 0.0   | 0.0  | 314 | 0   | 0   |
| FY93 1.8% Reduction                                                     | MisAdj  | -484.2  | -484.2   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |
| Bloodborne Pathogens Complianc                                          | Inc     | 70.9    | 0.0      | 0.0    | 0.0      | 70.9     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| PSEA benefits/leave cash in                                             | Inc     | 462.0   | 462.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Partially restore overtime                                              | Inc     | 700.0   | 700.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Delete non-AST dispatch/Glenn                                           | Dec     | -229.1  | -229.1   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Personnel consolidation share                                           | ATrOut  | -49.9   | -49.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Fill 14 vacant positions                                                | Inc     | 815.6   | 669.4    | 21.0   | 108.2    | 17.0     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| 470 Fund enforcement support                                            | Inc     | 78.0    | 70.0     | 0.0    | 8.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 | 1007 | 1055  |
|--------------------------------|------|-------|------|------|------|-------|
| Reduce 470 Fund enforcement    | Dec  | -20.0 |      |      |      | -20.0 |

\* \* \* \* \* Changes from FY93 Conf Com to FY94 Governor Amended \* \* \* \* \*

|                                |         |         |         |      |      |  |
|--------------------------------|---------|---------|---------|------|------|--|
| FY93 Conf Com                  | ConfCom | 28413.7 | 28363.1 | 50.6 |      |  |
| FY93 1.8% Reduction            | MisAdj  | -484.2  | -484.2  |      |      |  |
| Bloodborne Pathogens Complianc | Inc     | 70.9    | 70.9    |      |      |  |
| PSEA benefits/leave cash in    | Inc     | 462.0   | 462.0   |      |      |  |
| Partially restore overtime     | Inc     | 700.0   | 700.0   |      |      |  |
| Delete non-AST dispatch/Glenn  | Dec     | -229.1  | -229.1  |      |      |  |
| Personnel consolidation share  | ATrOut  | -49.9   | -49.9   |      |      |  |
| Fill 14 vacant positions       | Inc     | 815.6   | 815.6   |      |      |  |
| 470 Fund enforcement support   | Inc     | 78.0    |         |      | 78.0 |  |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 109.1           | 326.0          | 326.0           | 0.0             | 0.0             | 326.0          | 326.0        | 326.0         | 326.0           | 326.0          | 0.0          |
| 02 Travel        | 12.5            | 10.8           | 10.8            | 0.0             | 0.0             | 10.8           | 10.8         | 10.8          | 10.8            | 10.8           | 0.0          |
| 03 Contractual   | 147.6           | 212.9          | 212.9           | 0.0             | 143.1           | 252.9          | 252.9        | 252.9         | 252.9           | 252.9          | 0.0          |
| 04 Commodities   | 3.0             | 3.0            | 3.0             | 0.0             | 0.0             | 3.0            | 3.0          | 3.0           | 3.0             | 3.0            | 0.0          |
| 05 Equipment     | 35.3            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 307.5           | 552.7          | 552.7           | 0.0             | 143.1           | 592.7          | 592.7        | 592.7         | 592.7           | 592.7          | 0.0          |
| 1002 Fed Rcpts   | 147.9           | 175.9          | 175.9           | 0.0             | 143.1           | 215.9          | 215.9        | 215.9         | 215.9           | 215.9          | 0.0          |
| 1007 I/A Rcpts   | 159.6           | 376.8          | 376.8           | 0.0             | 0.0             | 376.8          | 376.8        | 376.8         | 376.8           | 376.8          | 0.0          |
| Perm Full Time   | 5.0             | 5.0            | 5.0             | 0.0             | 0.0             | 5.0            | 5.0          | 5.0           | 5.0             | 5.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                               |         |       |       |      |       |     |     |     |     |     |   |   |   |
|-------------------------------|---------|-------|-------|------|-------|-----|-----|-----|-----|-----|---|---|---|
| FY93 Conf Com                 | ConfCom | 552.7 | 326.0 | 10.8 | 212.9 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Marijuana eradication project | Inc     | 40.0  | 0.0   | 0.0  | 40.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

\*\*\*\*\* FY 93 RPL's \*\*\*\*\*

|                               |     |      |     |     |      |     |     |     |     |     |   |   |   |
|-------------------------------|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| 93-0013 enforce nat'l forests | RPL | 54.1 | 0.0 | 0.0 | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 93-0014 marijuana eradication | RPL | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 93-0104 marijuana eradication | RPL | 49.0 | 0.0 | 0.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1002 | 1007 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                               |         |       |       |       |
|-------------------------------|---------|-------|-------|-------|
| FY93 Conf Com                 | ConfCom | 552.7 | 175.9 | 376.8 |
| Marijuana eradication project | Inc     | 40.0  | 40.0  |       |

\*\*\*\*\* FY 93 RPL's \*\*\*\*\*

|                               |     |      |      |
|-------------------------------|-----|------|------|
| 93-0013 enforce nat'l forests | RPL | 54.1 | 54.1 |
| 93-0014 marijuana eradication | RPL | 40.0 | 40.0 |
| 93-0104 marijuana eradication | RPL | 49.0 | 49.0 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Investigations Bureau  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 3,474.0         | 3,563.8        | 3,453.5         | 0.0             | 0.0             | 3,595.0        | 3,555.1      | 3,453.5       | 3,521.8         | 3,521.8        | 114.1        |
| 02 Travel        | 116.2           | 140.1          | 140.1           | 0.0             | 0.0             | 140.1          | 140.1        | 130.1         | 135.1           | 135.1          | 4.2          |
| 03 Contractual   | 1,043.5         | 1,300.5        | 1,300.5         | 0.0             | 0.0             | 1,300.5        | 1,300.5      | 1,200.5       | 1,250.5         | 1,250.5        | 48.1         |
| 04 Commodities   | 77.5            | 75.3           | 75.3            | 0.0             | 0.0             | 75.3           | 75.3         | 75.3          | 75.3            | 75.3           | 2.6          |
| 05 Equipment     | 46.7            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 29.5         |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 4,757.9         | 5,079.7        | 4,969.4         | 0.0             | 0.0             | 5,110.9        | 5,071.0      | 4,859.4       | 4,982.7         | 4,982.7        | 198.5        |
| 1002 Fed Rcpts   | 22.4            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 4,655.5         | 4,997.7        | 4,887.4         | 0.0             | 0.0             | 5,028.9        | 4,989.0      | 4,777.4       | 4,900.7         | 4,900.7        | 167.5        |
| 1005 GF/Prgm     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 31.0         |
| 1007 I/A Rcpts   | 80.0            | 82.0           | 82.0            | 0.0             | 0.0             | 82.0           | 82.0         | 82.0          | 82.0            | 82.0           | 0.0          |
| Perm Full Time   | 47.0            | 47.0           | 46.0            | 0.0             | 0.0             | 46.0           | 46.0         | 46.0          | 46.0            | 46.0           | 1.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Investigations Bureau  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce overtime increment                                       | Dec     | -39.9  | -39.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce personal svcs increment                                  | Dec     | -33.3  | -33.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -55.0  | 0.0      | -5.0   | -50.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny pers svcs increment                                        | Dec     | -66.7  | -66.7    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny overtime increment                                         | Dec     | -74.8  | -74.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -110.0 | 0.0      | -10.0  | -100.0   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce overtime increment                                       | Dec     | -39.9  | -39.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 5079.7 | 3563.8   | 140.1  | 1300.5   | 75.3     | 0.0   | 0.0      | 0.0   | 0.0  | 47  | 0   | 0   |
| HB 440 Sex Offender Registrati                                  | FisNot  | 89.6   | 39.1     | 0.0    | 36.1     | 2.6      | 11.8  | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |

| Transactions - Funding Sources                                  | Type    | Total  | 1002 | 1004   | 1005 | 1007 |
|-----------------------------------------------------------------|---------|--------|------|--------|------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |      |        |      |      |
| Reduce overtime increment                                       | Dec     | -39.9  |      | -39.9  |      |      |
| Reduce personal svcs increment                                  | Dec     | -33.3  |      | -33.3  |      |      |
| Reduce travel/contractual                                       | Dec     | -55.0  |      | -55.0  |      |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |      |        |      |      |
| Deny pers svcs increment                                        | Dec     | -66.7  |      | -66.7  |      |      |
| Deny overtime increment                                         | Dec     | -74.8  |      | -74.8  |      |      |
| Reduce travel/contractual                                       | Dec     | -110.0 |      | -110.0 |      |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |      |        |      |      |
| Reduce overtime increment                                       | Dec     | -39.9  |      | -39.9  |      |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |      |        |      |      |
| FY93 Conf Com                                                   | ConfCom | 5079.7 |      | 4997.7 |      | 82.0 |
| HB 440 Sex Offender Registrati                                  | FisNot  | 89.6   |      | 58.6   | 31.0 |      |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Investigations Bureau  
 BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                   | Type   | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------|--------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| HB 440 Sex Offender Registrati                              | Veto   | -89.6  | -39.1    | 0.0    | -36.1    | -2.6     | -11.8 | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| FY93 1.8% Reduction                                         | MisAdj | -110.3 | -110.3   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| Partially restore overtime                                  | Inc    | 74.8   | 74.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| More fully fund personal svcs                               | Inc    | 66.7   | 66.7     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 94 Bills *****                                     |        |        |          |        |          |          |       |          |       |      |     |     |     |
| HB69 - Did Not Pass                                         | FisNot | 86.5   | 38.5     | 0.0    | 36.1     | 2.6      | 9.3   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Bill Title: HB 69 - Sex Offender Registration               |        |        |          |        |          |          |       |          |       |      |     |     |     |
| Ch61, SLA93 (HB187)                                         | FisNot | 112.0  | 75.6     | 4.2    | 12.0     | 0.0      | 20.2  | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Bill Title: HB 187 - Interception of Private Communications |        |        |          |        |          |          |       |          |       |      |     |     |     |

| Transactions - Funding Sources | Type   | Total  | 1002 | 1004   | 1005  | 1007 |
|--------------------------------|--------|--------|------|--------|-------|------|
| HB 440 Sex Offender Registrati | Veto   | -89.6  |      | -58.6  | -31.0 |      |
| FY93 1.8% Reduction            | MisAdj | -110.3 |      | -110.3 |       |      |
| Partially restore overtime     | Inc    | 74.8   |      | 74.8   |       |      |
| More fully fund personal svcs  | Inc    | 66.7   |      | 66.7   |       |      |

|                                                             |        |       |  |       |      |  |
|-------------------------------------------------------------|--------|-------|--|-------|------|--|
| ***** FY 94 Bills *****                                     |        |       |  |       |      |  |
| HB69 - Did Not Pass                                         | FisNot | 86.5  |  | 55.5  | 31.0 |  |
| Bill Title: HB 69 - Sex Offender Registration               |        |       |  |       |      |  |
| Ch61, SLA93 (HB187)                                         | FisNot | 112.0 |  | 112.0 |      |  |
| Bill Title: HB 187 - Interception of Private Communications |        |       |  |       |      |  |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 655.4           | 606.5          | 606.5           | 0.0             | 0.0             | 618.1          | 618.1        | 606.5         | 606.5           | 606.5          | 0.0          |
| 02 Travel        | 16.7            | 16.4           | 16.4            | 0.0             | 0.0             | 16.4           | 16.4         | 15.4          | 15.4            | 15.4           | 0.0          |
| 03 Contractual   | 33.8            | 44.9           | 44.9            | 0.0             | 0.0             | 44.9           | 44.9         | 43.9          | 43.9            | 43.9           | 0.0          |
| 04 Commodities   | 12.4            | 14.3           | 14.3            | 0.0             | 0.0             | 14.3           | 14.3         | 14.3          | 14.3            | 14.3           | 0.0          |
| 05 Equipment     | 1.6             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 719.9           | 682.1          | 682.1           | 0.0             | 0.0             | 693.7          | 693.7        | 680.1         | 680.1           | 680.1          | 0.0          |
| 1004 Gen Fund    | 719.9           | 682.1          | 682.1           | 0.0             | 0.0             | 693.7          | 693.7        | 680.1         | 680.1           | 680.1          | 0.0          |
| Perm Full Time   | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 10.0           | 10.0         | 10.0          | 10.0            | 10.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny pers svcs increase                                         | Dec     | -11.6 | -11.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -2.0  | 0.0      | -1.0   | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny pers svcs increase                                         | Dec     | -11.6 | -11.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -2.0  | 0.0      | -1.0   | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 682.1 | 606.5    | 16.4   | 44.9     | 14.3     | 0.0   | 0.0      | 0.0   | 0.0  | 10  | 0   | 0   |
| More fully fund personal svcs                                   | Inc     | 11.6  | 11.6     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004

|                                                                 |         |       |       |
|-----------------------------------------------------------------|---------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |
| Deny pers svcs increase                                         | Dec     | -11.6 | -11.6 |
| Reduce travel/contractual                                       | Dec     | -2.0  | -2.0  |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |
| Deny pers svcs increase                                         | Dec     | -11.6 | -11.6 |
| Reduce travel/contractual                                       | Dec     | -2.0  | -2.0  |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |
| FY93 Conf Com                                                   | ConfCom | 682.1 | 682.1 |
| More fully fund personal svcs                                   | Inc     | 11.6  | 11.6  |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Services-Anchorage  
 BRU: Alaska State Troopers

Agency: Department of Public Safety  
 Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,651.9         | 1,909.2        | 1,815.5         | 0.0             | 30.0            | 1,965.7        | 1,944.1      | 1,882.8       | 1,913.4         | 1,913.4        | 0.0          |
| 02 Travel        | 1.5             | 6.0            | 6.0             | 0.0             | 0.0             | 6.0            | 6.0          | 6.0           | 6.0             | 6.0            | 0.0          |
| 03 Contractual   | 153.2           | 134.3          | 134.3           | 0.0             | 10.0            | 145.3          | 145.3        | 140.3         | 140.3           | 140.3          | 0.0          |
| 04 Commodities   | 22.6            | 27.9           | 27.9            | 0.0             | 5.0             | 33.9           | 33.9         | 33.9          | 33.9            | 33.9           | 0.0          |
| 05 Equipment     | 3.0             | 0.0            | 0.0             | 0.0             | 5.0             | 9.1            | 9.1          | 9.1           | 9.1             | 9.1            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,832.2         | 2,077.4        | 1,983.7         | 0.0             | 50.0            | 2,160.0        | 2,138.4      | 2,072.1       | 2,102.7         | 2,102.7        | 0.0          |
| 1004 Gen Fund    | 1,793.2         | 2,077.4        | 1,983.7         | 0.0             | 0.0             | 2,066.6        | 2,045.0      | 1,978.7       | 2,009.3         | 2,009.3        | 0.0          |
| 1005 GF/Prgm     | 30.0            | 0.0            | 0.0             | 0.0             | 50.0            | 50.0           | 50.0         | 50.0          | 50.0            | 50.0           | 0.0          |
| 1007 I/A Rcpts   | 9.0             | 0.0            | 0.0             | 0.0             | 0.0             | 43.4           | 43.4         | 43.4          | 43.4            | 43.4           | 0.0          |
| 1050 PFD Fund    | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 30.0            | 30.0           | 29.0            | 0.0             | 0.0             | 30.0           | 30.0         | 30.0          | 30.0            | 30.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Services-Anchorage  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce state equip fleet costs                                  | Dec     | -5.0   | 0.0      | 0.0    | -5.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce overtime increment                                       | Dec     | -33.2  | -33.2    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce pers svcs increment                                      | Dec     | -19.1  | -19.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny overtime increment                                         | Dec     | -44.8  | -44.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny pers svcs increment                                        | Dec     | -38.1  | -38.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce state equip fleet costs                                  | Dec     | -5.0   | 0.0      | 0.0    | -5.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce overtime increment                                       | Dec     | -21.6  | -21.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 2077.4 | 1909.2   | 6.0    | 134.3    | 27.9     | 0.0   | 0.0      | 0.0   | 0.0  | 30  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -93.7  | -93.7    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |

| Transactions - Funding Sources                                  | Type    | Total  | 1004   | 1005 | 1007 | 1050 |
|-----------------------------------------------------------------|---------|--------|--------|------|------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |      |      |      |
| Reduce state equip fleet costs                                  | Dec     | -5.0   | -5.0   |      |      |      |
| Reduce overtime increment                                       | Dec     | -33.2  | -33.2  |      |      |      |
| Reduce pers svcs increment                                      | Dec     | -19.1  | -19.1  |      |      |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |      |      |      |
| Deny overtime increment                                         | Dec     | -44.8  | -44.8  |      |      |      |
| Deny pers svcs increment                                        | Dec     | -38.1  | -38.1  |      |      |      |
| Reduce state equip fleet costs                                  | Dec     | -5.0   | -5.0   |      |      |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |      |      |      |
| Reduce overtime increment                                       | Dec     | -21.6  | -21.6  |      |      |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |      |      |      |
| FY93 Conf Com                                                   | ConfCom | 2077.4 | 2077.4 |      |      |      |
| FY93 1.8% Reduction                                             | MisAdj  | -93.7  | -93.7  |      |      |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Services-Anchorage  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items     | Type   | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/BLd | Grant | Misc | PFT | PPT | Tmp |
|-------------------------------|--------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| PFD Executions Funding Change | FndChg | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Process service fees          | Inc    | 50.0  | 30.0     | 0.0    | 10.0     | 5.0      | 5.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Partially restore overtime    | Inc    | 44.8  | 44.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| More fully fund personal svcs | Inc    | 38.1  | 38.1     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Replace TMP Clerk with PFT    | Inc    | 43.4  | 37.3     | 0.0    | 1.0      | 1.0      | 4.1   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| ***** FY 93 RPL's *****       |        |       |          |        |          |          |       |          |       |      |     |     |     |
| 93-0044 civil process fees    | RPL    | 50.0  | 30.0     | 0.0    | 10.0     | 5.0      | 5.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type   | Total | 1004 | 1005 | 1007 | 1050  |
|--------------------------------|--------|-------|------|------|------|-------|
| PFD Executions Funding Change  | FndChg | 0.0   |      |      | 43.4 | -43.4 |
| Process service fees           | Inc    | 50.0  |      | 50.0 |      |       |
| Partially restore overtime     | Inc    | 44.8  | 44.8 |      |      |       |
| More fully fund personal svcs  | Inc    | 38.1  | 38.1 |      |      |       |
| Replace TMP Clerk with PFT     | Inc    | 43.4  |      |      |      | 43.4  |
| ***** FY 93 RPL's *****        |        |       |      |      |      |       |
| 93-0044 civil process fees     | RPL    | 50.0  |      | 50.0 |      |       |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Prisoner Transportation  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | .2              | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 948.2           | 859.9          | 859.9           | 100.0           | 0.0             | 976.5          | 976.5        | 976.5         | 976.5           | 976.5          | 0.0          |
| 03 Contractual   | 10.9            | 9.1            | 9.1             | 0.0             | 0.0             | 10.0           | 10.0         | -52.5         | -30.0           | -30.0          | 0.0          |
| 04 Commodities   | 9.2             | 2.5            | 2.5             | 0.0             | 0.0             | 10.0           | 10.0         | 10.0          | 10.0            | 10.0           | 0.0          |
| 05 Equipment     | 2.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 970.5           | 871.5          | 871.5           | 100.0           | 0.0             | 996.5          | 996.5        | 934.0         | 956.5           | 956.5          | 0.0          |
| 1004 Gen Fund    | 970.5           | 871.5          | 871.5           | 100.0           | 0.0             | 996.5          | 996.5        | 934.0         | 956.5           | 956.5          | 0.0          |
| Perm Full Time   | 0.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Prisoner Transportation  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce transport cost increm                                    | Dec     | -40.0 | 0.0      | 0.0    | -40.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce transport cost increm                                    | Dec     | -62.5 | 0.0      | 0.0    | -62.5    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 871.5 | 0.0      | 859.9  | 9.1      | 2.5      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Fully fund transport costs                                      | Inc     | 125.0 | 0.0      | 116.6  | .9       | 7.5      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 93 Supplementals *****                                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| SB165/Sec. 143-increased costs                                  | Suppl   | 100.0 | 0.0      | 100.0  | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004

|                                                                 |         |       |       |
|-----------------------------------------------------------------|---------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |
| Reduce transport cost increm                                    | Dec     | -40.0 | -40.0 |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |
| Reduce transport cost increm                                    | Dec     | -62.5 | -62.5 |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |
| FY93 Conf Com                                                   | ConfCom | 871.5 | 871.5 |
| Fully fund transport costs                                      | Inc     | 125.0 | 125.0 |
| ***** FY 93 Supplementals *****                                 |         |       |       |
| SB165/Sec. 143-increased costs                                  | Suppl   | 100.0 | 100.0 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Search and Rescue  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 59.4            | 66.6           | 66.6            | 0.0             | 0.0             | 66.6           | 66.6         | 58.6          | 66.6            | 66.6           | 0.0          |
| 03 Contractual   | 98.6            | 99.3           | 99.3            | 0.0             | 0.0             | 99.3           | 99.3         | 98.3          | 99.3            | 99.3           | 0.0          |
| 04 Commodities   | 111.5           | 127.0          | 127.0           | 0.0             | 0.0             | 127.0          | 127.0        | 124.0         | 127.0           | 127.0          | 0.0          |
| 05 Equipment     | 21.7            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 291.2           | 292.9          | 292.9           | 0.0             | 0.0             | 292.9          | 292.9        | 280.9         | 292.9           | 292.9          | 0.0          |
| 1004 Gen Fund    | 291.2           | 292.9          | 292.9           | 0.0             | 0.0             | 292.9          | 292.9        | 280.9         | 292.9           | 292.9          | 0.0          |
| Perm Full Time   | 0.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Search and Rescue  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce travel/contr/supplies                                    | Dec     | -12.0 | 0.0      | -8.0   | -1.0     | -3.0     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 292.9 | 0.0      | 66.6   | 99.3     | 127.0    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1004 |
|--------------------------------|------|-------|------|
|--------------------------------|------|-------|------|

|                                                                 |         |       |       |
|-----------------------------------------------------------------|---------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |
| Reduce travel/contr/supplies                                    | Dec     | -12.0 | -12.0 |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |
| FY93 Conf Com                                                   | ConfCom | 292.9 | 292.9 |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Trooper Housing  
 BRU: Alaska State Troopers

Agency: Department of Public Safety  
 Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | .1              | 3.5            | 3.5             | 0.0             | 0.0             | 3.5            | 3.5          | 3.5           | 3.5             | 3.5            | 0.0          |
| 03 Contractual   | 437.5           | 447.9          | 447.9           | 0.0             | 0.0             | 414.6          | 364.6        | 414.6         | 364.6           | 364.6          | 0.0          |
| 04 Commodities   | 7.4             | 5.0            | 5.0             | 0.0             | 0.0             | 5.0            | 5.0          | 5.0           | 5.0             | 5.0            | 0.0          |
| 05 Equipment     | 14.1            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 459.1           | 456.4          | 456.4           | 0.0             | 0.0             | 423.1          | 373.1        | 423.1         | 373.1           | 373.1          | 0.0          |
| 1004 Gen Fund    | 284.3           | 269.5          | 269.5           | 0.0             | 0.0             | 243.4          | 218.4        | 236.2         | 211.2           | 211.2          | 0.0          |
| 1005 GF/Prgm     | 174.8           | 186.9          | 186.9           | 0.0             | 0.0             | 179.7          | 154.7        | 186.9         | 161.9           | 161.9          | 0.0          |
| Perm Full Time   | 0.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Trooper Housing  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce program                                                  | Dec     | -50.0 | 0.0      | 0.0    | -50.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Replace GF with GF/Prgm rcpts                                   | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Replace GF with GF/Prgm rcpts                                   | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce program                                                  | Dec     | -50.0 | 0.0      | 0.0    | -50.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 456.4 | 0.0      | 3.5    | 447.9    | 5.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Transfer savings prog downsize                                  | TrOut   | -8.8  | 0.0      | 0.0    | -8.8     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Lease savings/Iliamna Post                                      | Dec     | -24.5 | 0.0      | 0.0    | -24.5    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

|                                                                 |         |       |       |       |
|-----------------------------------------------------------------|---------|-------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |       |
| Reduce program                                                  | Dec     | -50.0 | -25.0 | -25.0 |
| Replace GF with GF/Prgm rcpts                                   | FndChg  | 0.0   | -7.2  | 7.2   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |       |
| Replace GF with GF/Prgm rcpts                                   | FndChg  | 0.0   | -7.2  | 7.2   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |       |
| Reduce program                                                  | Dec     | -50.0 | -25.0 | -25.0 |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |       |
| FY93 Conf Com                                                   | ConfCom | 456.4 | 269.5 | 186.9 |
| Transfer savings prog downsize                                  | TrOut   | -8.8  | -8.8  |       |
| Lease savings/Iliamna Post                                      | Dec     | -24.5 | -17.3 | -7.2  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Narcotics Task Force  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 990.3           | 1,101.2        | 1,082.0         | 0.0             | -58.0           | 1,157.0        | 1,157.0      | 1,157.0       | 1,157.0         | 1,157.0        | 0.0          |
| 02 Travel        | 87.8            | 73.2           | 73.2            | 0.0             | -29.2           | 73.2           | 73.2         | 73.2          | 73.2            | 73.2           | 0.0          |
| 03 Contractual   | 743.7           | 845.7          | 845.7           | 0.0             | 517.2           | 779.5          | 779.5        | 779.5         | 779.5           | 779.5          | 0.0          |
| 04 Commodities   | 14.4            | 40.0           | 40.0            | 0.0             | -16.7           | 40.0           | 40.0         | 40.0          | 40.0            | 40.0           | 0.0          |
| 05 Equipment     | 82.4            | 0.0            | 0.0             | 0.0             | 17.6            | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 313.3           | 445.6          | 445.6           | 0.0             | 193.4           | 445.6          | 445.6        | 445.6         | 445.6           | 445.6          | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 2,231.9         | 2,505.7        | 2,486.5         | 0.0             | 624.3           | 2,495.3        | 2,495.3      | 2,495.3       | 2,495.3         | 2,495.3        | 0.0          |
| 1002 Fed Rcpts   | 1,834.9         | 1,751.4        | 1,751.4         | 0.0             | 363.6           | 1,751.4        | 1,751.4      | 1,751.4       | 1,751.4         | 1,751.4        | 0.0          |
| 1003 G/F Match   | 139.6           | 144.9          | 141.2           | 0.0             | 0.0             | 150.0          | 150.0        | 150.0         | 150.0           | 150.0          | 0.0          |
| 1004 Gen Fund    | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1005 GF/Prgm     | 257.4           | 609.4          | 593.9           | 0.0             | 260.7           | 593.9          | 593.9        | 593.9         | 593.9           | 593.9          | 0.0          |
| Perm Full Time   | 14.0            | 15.0           | 15.0            | 0.0             | 0.0             | 15.0           | 15.0         | 15.0          | 15.0            | 15.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Narcotics Task Force  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that the Commissioner of Public Safety and the Commissioner of Transportation and Public Facilities negotiate an agreement to keep the canine scent detection unit in the Fairbanks area narcotics task force.

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that the Commissioner of Public Safety and the Commissioner of Transportation and Public Facilities negotiate an agreement to keep the canine scent detection unit in the Fairbanks area narcotics task force.

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                             |         |        |        |      |       |      |     |     |       |     |    |   |   |
|-----------------------------|---------|--------|--------|------|-------|------|-----|-----|-------|-----|----|---|---|
| FY93 Conf Com               | ConfCom | 2505.7 | 1101.2 | 73.2 | 845.7 | 40.0 | 0.0 | 0.0 | 445.6 | 0.0 | 15 | 0 | 0 |
| FY93 1.8% Reduction         | MisAdj  | -19.2  | -19.2  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0   | 0.0 | 0  | 0 | 0 |
| Transfer from Rural Trp Hsg | TrIn    | 8.8    | 0.0    | 0.0  | 8.8   | 0.0  | 0.0 | 0.0 | 0.0   | 0.0 | 0  | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1002 | 1003 | 1004 | 1005 |
|--------------------------------|------|-------|------|------|------|------|
|--------------------------------|------|-------|------|------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                             |         |        |        |       |       |
|-----------------------------|---------|--------|--------|-------|-------|
| FY93 Conf Com               | ConfCom | 2505.7 | 1751.4 | 144.9 | 609.4 |
| FY93 1.8% Reduction         | MisAdj  | -19.2  | -3.7   | -15.5 |       |
| Transfer from Rural Trp Hsg | TrIn    | 8.8    |        | 8.8   |       |

COMPONENT DETAIL - OPERATING BUDGET

Component: Narcotics Task Force  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items     | Type   | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-------------------------------|--------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Meet federal match rqmts      | FndChg | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Increased personal svcs costs | LIT    | 0.0   | 75.0     | 0.0    | -75.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 93 RPL's *****       |        |       |          |        |          |          |       |          |       |      |     |     |     |
| 93-0045 narcotics enforcement | RPL    | 304.3 | 0.0      | 0.0    | 264.1    | 0.0      | 0.0   | 0.0      | 40.2  | 0.0  | 0   | 0   | 0   |
| 93-0105 narcotics program     | RPL    | 320.0 | -58.0    | -29.2  | 253.1    | -16.7    | 17.6  | 0.0      | 153.2 | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type   | Total | 1002 | 1003 | 1004 | 1005 |
|--------------------------------|--------|-------|------|------|------|------|
| Meet federal match rqmts       | FndChg | 0.0   |      | 8.8  | -8.8 |      |
| Increased personal svcs costs  | LIT    | 0.0   |      |      |      |      |

\*\*\*\*\* FY 93 RPL's \*\*\*\*\*

|                               |     |       |       |  |       |  |
|-------------------------------|-----|-------|-------|--|-------|--|
| 93-0045 narcotics enforcement | RPL | 304.3 | 203.6 |  | 100.7 |  |
| 93-0105 narcotics program     | RPL | 320.0 | 160.0 |  | 160.0 |  |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Vehicle Enforcement  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 292.3           | 341.1          | 341.1           | 0.0             | 50.0            | 341.1          | 341.1        | 341.1         | 341.1           | 341.1          | 0.0          |
| 02 Travel        | 30.5            | 12.0           | 12.0            | 0.0             | 15.0            | 12.0           | 12.0         | 12.0          | 12.0            | 12.0           | 0.0          |
| 03 Contractual   | 35.0            | 40.5           | 40.5            | 0.0             | 44.1            | 40.5           | 40.5         | 40.5          | 40.5            | 40.5           | 0.0          |
| 04 Commodities   | 5.1             | 8.5            | 8.5             | 0.0             | 2.5             | 8.5            | 8.5          | 8.5           | 8.5             | 8.5            | 0.0          |
| 05 Equipment     | 6.3             | 9.2            | 9.2             | 0.0             | 30.0            | 9.2            | 9.2          | 9.2           | 9.2             | 9.2            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 369.2           | 411.3          | 411.3           | 0.0             | 141.6           | 411.3          | 411.3        | 411.3         | 411.3           | 411.3          | 0.0          |
| 1002 Fed Rcpts   | 239.9           | 230.4          | 230.4           | 0.0             | 141.6           | 230.4          | 230.4        | 230.4         | 230.4           | 230.4          | 0.0          |
| 1003 G/F Match   | 59.7            | 57.7           | 57.7            | 0.0             | 0.0             | 57.7           | 57.7         | 57.7          | 57.7            | 57.7           | 0.0          |
| 1004 Gen Fund    | 69.6            | 123.2          | 123.2           | 0.0             | 0.0             | 123.2          | 123.2        | 123.2         | 123.2           | 123.2          | 0.0          |
| Perm Full Time   | 6.0             | 6.0            | 6.0             | 0.0             | 0.0             | 6.0            | 6.0          | 6.0           | 6.0             | 6.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Vehicle Enforcement  
BRU: Alaska State Troopers

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|               |         |       |       |      |      |     |     |     |     |     |   |   |   |
|---------------|---------|-------|-------|------|------|-----|-----|-----|-----|-----|---|---|---|
| FY93 Conf Com | ConfCom | 411.3 | 341.1 | 12.0 | 40.5 | 8.5 | 9.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
|---------------|---------|-------|-------|------|------|-----|-----|-----|-----|-----|---|---|---|

\*\*\*\*\* FY 93 RPL's \*\*\*\*\*

|                             |     |       |      |      |      |     |      |     |     |     |   |   |   |
|-----------------------------|-----|-------|------|------|------|-----|------|-----|-----|-----|---|---|---|
| 93-0012 MCSAP federal funds | RPL | 141.6 | 50.0 | 15.0 | 44.1 | 2.5 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------------------|-----|-------|------|------|------|-----|------|-----|-----|-----|---|---|---|

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| Transactions - Funding Sources | Type | Total | 1002 | 1003 | 1004 |
|--------------------------------|------|-------|------|------|------|
|--------------------------------|------|-------|------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|               |         |       |       |      |       |
|---------------|---------|-------|-------|------|-------|
| FY93 Conf Com | ConfCom | 411.3 | 230.4 | 57.7 | 123.2 |
|---------------|---------|-------|-------|------|-------|

\*\*\*\*\* FY 93 RPL's \*\*\*\*\*

|                             |     |       |       |  |  |
|-----------------------------|-----|-------|-------|--|--|
| 93-0012 MCSAP federal funds | RPL | 141.6 | 141.6 |  |  |
|-----------------------------|-----|-------|-------|--|--|

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Alaska State Troopers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -707.4         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -707.4         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1003 G/F Match   | 0.0             | -3.7           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -688.2         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1005 GF/Prgm     | 0.0             | -15.5          | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Alaska State Troopers

Agency: Department of Public Safety

Transactions - Line Items    Type    Total   Pers Svc   Travel   Contract   Supplies   Equip   Land/Bld   Grant   Misc   PFT   PPT   Tmp

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |     |     |     |     |     |     |     |        |   |   |   |
|---------------------|---------|--------|-----|-----|-----|-----|-----|-----|-----|--------|---|---|---|
| FY93 Conf Com       | ConfCom | -707.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -707.4 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | 707.4  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 707.4  | 0 | 0 | 0 |

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Transactions - Funding Sources    Type    Total    1003    1004    1005

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |      |        |       |
|---------------------|---------|--------|------|--------|-------|
| FY93 Conf Com       | ConfCom | -707.4 | -3.7 | -688.2 | -15.5 |
| FY93 1.8% Reduction | MisAdj  | 707.4  | 3.7  | 688.2  | 15.5  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Contracts  
BRU: Village Public Safety Officers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 4,806.8         | 5,031.8        | 4,930.5         | 0.0             | 0.0             | 4,930.5        | 4,930.5      | 4,930.5       | 4,930.5         | 4,930.5        | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 4,806.8         | 5,031.8        | 4,930.5         | 0.0             | 0.0             | 4,930.5        | 4,930.5      | 4,930.5       | 4,930.5         | 4,930.5        | 0.0          |
| 1004 Gen Fund    | 4,806.8         | 5,031.8        | 4,930.5         | 0.0             | 0.0             | 4,930.5        | 4,930.5      | 4,930.5       | 4,930.5         | 4,930.5        | 0.0          |
| Perm Full Time   | 0.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Contracts

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |     |     |        |     |     |     |     |     |   |   |   |
|---------------------|---------|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| FY93 Conf Com       | ConfCom | 5031.8 | 0.0 | 0.0 | 5031.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | -101.3 | 0.0 | 0.0 | -101.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1004 |
|--------------------------------|------|-------|------|
|--------------------------------|------|-------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |        |
|---------------------|---------|--------|--------|
| FY93 Conf Com       | ConfCom | 5031.8 | 5031.8 |
| FY93 1.8% Reduction | MisAdj  | -101.3 | -101.3 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Support  
BRU: Village Public Safety Officers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,032.0         | 1,030.4        | 1,020.1         | 0.0             | 0.0             | 1,061.9        | 1,061.9      | 1,020.1       | 1,061.9         | 1,061.9        | 0.0          |
| 02 Travel        | 110.8           | 139.5          | 136.7           | 0.0             | 0.0             | 136.7          | 136.7        | 136.7         | 136.7           | 136.7          | 0.0          |
| 03 Contractual   | 358.6           | 401.3          | 393.2           | 0.0             | 0.0             | 393.2          | 393.2        | 393.2         | 393.2           | 393.2          | 0.0          |
| 04 Commodities   | 121.2           | 69.3           | 67.9            | 0.0             | 0.0             | 67.9           | 67.9         | 67.9          | 67.9            | 67.9           | 0.0          |
| 05 Equipment     | 44.9            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,667.5         | 1,640.5        | 1,617.9         | 0.0             | 0.0             | 1,659.7        | 1,659.7      | 1,617.9       | 1,659.7         | 1,659.7        | 0.0          |
| 1004 Gen Fund    | 1,667.5         | 1,640.5        | 1,617.9         | 0.0             | 0.0             | 1,659.7        | 1,659.7      | 1,617.9       | 1,659.7         | 1,659.7        | 0.0          |
| Perm Full Time   | 12.0            | 12.0           | 12.0            | 0.0             | 0.0             | 12.0           | 12.0         | 12.0          | 12.0            | 12.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Support

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny overtime increase                                          | Dec     | -24.0  | -24.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny pers svcs increment                                        | Dec     | -17.8  | -17.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1640.5 | 1030.4   | 139.5  | 401.3    | 69.3     | 0.0   | 0.0      | 0.0   | 0.0  | 12  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -22.6  | -10.3    | -2.8   | -8.1     | -1.4     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Partially restore overtime                                      | Inc     | 24.0   | 24.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| More fully fund personal svcs                                   | Inc     | 17.8   | 17.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004

|                                                                 |         |        |        |
|-----------------------------------------------------------------|---------|--------|--------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |
| Deny overtime increase                                          | Dec     | -24.0  | -24.0  |
| Deny pers svcs increment                                        | Dec     | -17.8  | -17.8  |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |
| FY93 Conf Com                                                   | ConfCom | 1640.5 | 1640.5 |
| FY93 1.8% Reduction                                             | MisAdj  | -22.6  | -22.6  |
| Partially restore overtime                                      | Inc     | 24.0   | 24.0   |
| More fully fund personal svcs                                   | Inc     | 17.8   | 17.8   |

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration  
BRU: Village Public Safety Officers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 228.9           | 249.5          | 247.0           | 0.0             | 0.0             | 247.0          | 247.0        | 247.0         | 247.0           | 247.0          | 0.0          |
| 02 Travel        | 3.6             | 7.1            | 7.0             | 0.0             | 0.0             | 7.0            | 7.0          | 7.0           | 7.0             | 7.0            | 0.0          |
| 03 Contractual   | 7.3             | 7.3            | 7.1             | 0.0             | 0.0             | 7.1            | 7.1          | 7.1           | 7.1             | 7.1            | 0.0          |
| 04 Commodities   | .6              | 2.2            | 2.2             | 0.0             | 0.0             | 2.2            | 2.2          | 2.2           | 2.2             | 2.2            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 240.4           | 266.1          | 263.3           | 0.0             | 0.0             | 263.3          | 263.3        | 263.3         | 263.3           | 263.3          | 0.0          |
| 1004 Gen Fund    | 240.4           | 266.1          | 263.3           | 0.0             | 0.0             | 263.3          | 263.3        | 263.3         | 263.3           | 263.3          | 0.0          |
| Perm Full Time   | 3.0             | 3.0            | 3.0             | 0.0             | 0.0             | 3.0            | 3.0          | 3.0           | 3.0             | 3.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Administration  
 BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |       |       |     |     |     |     |     |     |     |   |   |   |
|---------------------|---------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FY93 Conf Com       | ConfCom | 266.1 | 249.5 | 7.1 | 7.3 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | -2.8  | -2.5  | -1  | -2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1004 |
|--------------------------------|------|-------|------|
|--------------------------------|------|-------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |       |       |
|---------------------|---------|-------|-------|
| FY93 Conf Com       | ConfCom | 266.1 | 266.1 |
| FY93 1.8% Reduction | MisAdj  | -2.8  | -2.8  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Village Public Safety Officers

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -126.7         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -126.7         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -126.7         | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
 BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |     |     |     |     |     |     |     |        |   |   |   |
|---------------------|---------|--------|-----|-----|-----|-----|-----|-----|-----|--------|---|---|---|
| FY93 Conf Com       | ConfCom | -126.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -126.7 | 0 | 0 | 0 |
| FY93 1.8% Reduction | MisAdj  | 126.7  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 126.7  | 0 | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1004 |
|--------------------------------|------|-------|------|
|--------------------------------|------|-------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|                     |         |        |        |
|---------------------|---------|--------|--------|
| FY93 Conf Com       | ConfCom | -126.7 | -126.7 |
| FY93 1.8% Reduction | MisAdj  | 126.7  | 126.7  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Police Standards Council  
BRU: Ak Police Standards Council

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 134.1           | 139.6          | 138.2           | 0.0             | 0.0             | 138.2          | 138.2        | 138.2         | 138.2           | 138.2          | 0.0          |
| 02 Travel        | 14.5            | 24.7           | 24.7            | 0.0             | 0.0             | 24.7           | 24.7         | 24.7          | 24.7            | 24.7           | 0.0          |
| 03 Contractual   | 107.4           | 93.6           | 90.1            | 0.0             | 0.0             | 90.1           | 120.1        | 90.1          | 105.1           | 105.1          | 0.0          |
| 04 Commodities   | 3.8             | 7.1            | 7.1             | 0.0             | 0.0             | 7.1            | 7.1          | 7.1           | 7.1             | 7.1            | 0.0          |
| 05 Equipment     | 0.0             | .9             | .9              | 0.0             | 0.0             | .9             | .9           | .9            | .9              | .9             | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -4.9           | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 259.8           | 261.0          | 261.0           | 0.0             | 0.0             | 261.0          | 291.0        | 261.0         | 276.0           | 276.0          | 0.0          |
| 1004 Gen Fund    | 259.8           | 261.0          | 261.0           | 0.0             | 0.0             | 261.0          | 291.0        | 231.0         | 261.0           | 261.0          | 0.0          |
| 1005 GF/Prgm     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 30.0          | 15.0            | 15.0           | 0.0          |
| Perm Full Time   | 2.0             | 2.0            | 2.0             | 0.0             | 0.0             | 2.0            | 2.0          | 2.0           | 2.0             | 2.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Increase basic police training                                  | Inc     | 15.0  | 0.0      | 0.0    | 15.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Replace GF w/ GF/Prgm Rcpts                                     | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Replace GF with GF/Prgm Rcpts                                   | FndChg  | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Increase basic police training                                  | Inc     | 30.0  | 0.0      | 0.0    | 30.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 261.0 | 139.6    | 24.7   | 93.6     | 7.1      | .9    | 0.0      | 0.0   | -4.9 | 2   | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | 0.0   | -1.4     | 0.0    | -3.5     | 0.0      | 0.0   | 0.0      | 0.0   | 4.9  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

|                                                                 |         |       |       |      |
|-----------------------------------------------------------------|---------|-------|-------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |      |
| Increase basic police training                                  | Inc     | 15.0  | 15.0  |      |
| Replace GF w/ GF/Prgm Rcpts                                     | FndChg  | 0.0   | -15.0 | 15.0 |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |      |
| Replace GF with GF/Prgm Rcpts                                   | FndChg  | 0.0   | -30.0 | 30.0 |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |      |
| Increase basic police training                                  | Inc     | 30.0  | 30.0  |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |      |
| FY93 Conf Com                                                   | ConfCom | 261.0 | 261.0 |      |
| FY93 1.8% Reduction                                             | MisAdj  | 0.0   |       |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Violent Crimes Comp Board  
BRU: Violent Crimes Comp Board

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 132.2           | 144.8          | 144.8           | 0.0             | 0.0             | 144.8          | 144.8        | 144.8         | 144.8           | 144.8          | 0.0          |
| 02 Travel        | 11.0            | 22.1           | 22.1            | 0.0             | 0.0             | 22.1           | 22.1         | 22.1          | 22.1            | 22.1           | 0.0          |
| 03 Contractual   | 19.4            | 43.4           | 43.4            | 0.0             | 0.0             | 43.4           | 43.4         | 43.4          | 43.4            | 43.4           | 0.0          |
| 04 Commodities   | 5.4             | 1.7            | 1.7             | 0.0             | 0.0             | 1.7            | 1.7          | 1.7           | 1.7             | 1.7            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 734.2           | 770.7          | 770.7           | 0.0             | 0.0             | 770.7          | 770.7        | 770.7         | 770.7           | 770.7          | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 902.2           | 982.7          | 982.7           | 0.0             | 0.0             | 982.7          | 982.7        | 982.7         | 982.7           | 982.7          | 0.0          |
| 1002 Fed Rcpts   | 171.8           | 225.0          | 225.0           | 0.0             | 0.0             | 225.0          | 225.0        | 225.0         | 225.0           | 225.0          | 0.0          |
| 1004 Gen Fund    | 20.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1050 PFD Fund    | 710.4           | 757.7          | 757.7           | 0.0             | 0.0             | 757.7          | 757.7        | 757.7         | 757.7           | 757.7          | 0.0          |
| Perm Full Time   | 2.0             | 2.0            | 2.0             | 0.0             | 0.0             | 2.0            | 2.0          | 2.0           | 2.0             | 2.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Non-Perm         | 1.0             | 1.0            | 1.0             | 0.0             | 0.0             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|               |         |       |       |      |      |     |     |     |       |     |   |   |   |
|---------------|---------|-------|-------|------|------|-----|-----|-----|-------|-----|---|---|---|
| FY93 Conf Com | ConfCom | 982.7 | 144.8 | 22.1 | 43.4 | 1.7 | 0.0 | 0.0 | 770.7 | 0.0 | 2 | 0 | 1 |
|---------------|---------|-------|-------|------|------|-----|-----|-----|-------|-----|---|---|---|

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| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1050 |
|--------------------------------|------|-------|------|------|------|
|--------------------------------|------|-------|------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY93 Conf Com to FY94 Governor Amended \*\*\*\*\*

|               |         |       |       |       |  |
|---------------|---------|-------|-------|-------|--|
| FY93 Conf Com | ConfCom | 982.7 | 225.0 | 757.7 |  |
|---------------|---------|-------|-------|-------|--|

COMPONENT DETAIL - OPERATING BUDGET

Component: Domestic Viol/Sexual Assault  
BRU: Domestic Viol/Sexual Assault

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 209.9           | 237.5          | 235.1           | 0.0             | 0.0             | 245.1          | 245.1        | 245.1         | 245.1           | 245.1          | 0.0          |
| 02 Travel        | 39.4            | 24.1           | 24.1            | 0.0             | 5.0             | 24.1           | 24.1         | 24.1          | 24.1            | 24.1           | 0.0          |
| 03 Contractual   | 64.6            | 74.7           | 74.7            | 0.0             | 3.0             | 74.7           | 74.7         | 74.7          | 74.7            | 74.7           | 0.0          |
| 04 Commodities   | 8.2             | 4.3            | 4.3             | 0.0             | 0.0             | 4.3            | 4.3          | 4.3           | 4.3             | 4.3            | 0.0          |
| 05 Equipment     | 8.1             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 5,531.3         | 5,759.2        | 5,659.0         | 0.0             | 130.3           | 5,864.0        | 5,966.6      | 5,864.0       | 5,966.6         | 5,966.6        | 0.0          |
| 08 Misc.         | 0.0             | -102.6         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 5,861.5         | 5,997.2        | 5,997.2         | 0.0             | 138.3           | 6,212.2        | 6,314.8      | 6,212.2       | 6,314.8         | 6,314.8        | 0.0          |
| 1002 Fed Rcpts   | 361.1           | 355.0          | 355.0           | 0.0             | 138.3           | 570.0          | 570.0        | 570.0         | 570.0           | 570.0          | 0.0          |
| 1004 Gen Fund    | 5,372.0         | 5,513.6        | 5,513.6         | 0.0             | 0.0             | 5,513.6        | 4,866.2      | 5,513.6       | 4,866.2         | 4,866.2        | 0.0          |
| 1007 I/A Rcpts   | 128.4           | 128.6          | 128.6           | 0.0             | 0.0             | 128.6          | 128.6        | 128.6         | 128.6           | 128.6          | 0.0          |
| 1050 PFD Fund    | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 750.0        | 0.0           | 750.0           | 750.0          | 0.0          |
| Perm Full Time   | 4.0             | 4.0            | 4.0             | 0.0             | 0.0             | 4.0            | 4.0          | 4.0           | 4.0             | 4.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant  | Misc   | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|--------|--------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |        |        |     |     |     |
| Partially fund w/ felons' PFDs                                  | FndChg  | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0    | 0.0    | 0   | 0   | 0   |
| Inc felons' PFD funds; repl GF                                  | Inc     | 50.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 50.0   | 0.0    | 0   | 0   | 0   |
| Grants increase                                                 | Inc     | 52.6   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 52.6   | 0.0    | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |        |        |     |     |     |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |        |        |     |     |     |
| Partially fund w/ felons' PFDs                                  | FndChg  | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0    | 0.0    | 0   | 0   | 0   |
| Inc felons' PFD funds; repl GF                                  | Inc     | 50.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 50.0   | 0.0    | 0   | 0   | 0   |
| Grants increase                                                 | Inc     | 52.6   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 52.6   | 0.0    | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |        |        |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 5997.2 | 237.5    | 24.1   | 74.7     | 4.3      | 0.0   | 0.0      | 5759.2 | -102.6 | 4   | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | 0.0    | -2.4     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | -100.2 | 102.6  | 0   | 0   | 0   |
| Increased federal grants                                        | Inc     | 215.0  | 0.0      | 0.0    | 10.0     | 0.0      | 0.0   | 0.0      | 205.0  | 0.0    | 0   | 0   | 0   |

| Transactions - Funding Sources                                  | Type    | Total  | 1002  | 1004   | 1007  | 1050  |
|-----------------------------------------------------------------|---------|--------|-------|--------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |       |        |       |       |
| Partially fund w/ felons' PFDs                                  | FndChg  | 0.0    |       | -300.0 |       | 300.0 |
| Inc felons' PFD funds; repl GF                                  | Inc     | 50.0   |       | -400.0 |       | 450.0 |
| Grants increase                                                 | Inc     | 52.6   |       | 52.6   |       |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |       |        |       |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |       |        |       |       |
| Partially fund w/ felons' PFDs                                  | FndChg  | 0.0    |       | -300.0 |       | 300.0 |
| Inc felons' PFD funds; repl GF                                  | Inc     | 50.0   |       | -400.0 |       | 450.0 |
| Grants increase                                                 | Inc     | 52.6   |       | 52.6   |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |       |        |       |       |
| FY93 Conf Com                                                   | ConfCom | 5997.2 | 355.0 | 5513.6 | 128.6 |       |
| FY93 1.8% Reduction                                             | MisAdj  | 0.0    |       |        |       |       |
| Increased federal grants                                        | Inc     | 215.0  | 215.0 |        |       |       |

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Public Safety

| <u>Transactions - Line Items</u> | <u>Type</u> | <u>Total</u> | <u>Pers Svc</u> | <u>Travel</u> | <u>Contract</u> | <u>Supplies</u> | <u>Equip</u> | <u>Land/Bld</u> | <u>Grant</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>Tmp</u> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| More fully fund personal svcs    | LIT         | 0.0          | 10.0            | 0.0           | -10.0           | 0.0             | 0.0          | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |
| ***** FY 93 RPL's *****          |             |              |                 |               |                 |                 |              |                 |              |             |            |            |            |
| 93-0015 fed community grants     | RPL         | 138.3        | 0.0             | 5.0           | 3.0             | 0.0             | 0.0          | 0.0             | 130.3        | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1002</u> | <u>1004</u> | <u>1007</u> | <u>1050</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|-------------|-------------|
| More fully fund personal svcs         | LIT         | 0.0          |             |             |             |             |
| ***** FY 93 RPL's *****               |             |              |             |             |             |             |
| 93-0015 fed community grants          | RPL         | 138.3        | 138.3       |             |             |             |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Contract Jails  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 189.1           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 55.9            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 4,000.1         | 3,944.5        | 3,782.8         | 690.4           | 0.0             | 4,473.2        | 4,473.2      | 4,282.8       | 4,402.8         | 4,402.8        | 0.0          |
| 04 Commodities   | 3.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 4,248.1         | 3,944.5        | 3,782.8         | 690.4           | 0.0             | 4,473.2        | 4,473.2      | 4,282.8       | 4,402.8         | 4,402.8        | 0.0          |
| 1004 Gen Fund    | 4,248.1         | 3,944.5        | 3,782.8         | 690.4           | 0.0             | 4,473.2        | 4,473.2      | 4,282.8       | 4,402.8         | 4,402.8        | 0.0          |
| Perm Full Time   | 2.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Contract Jails  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce contracts                                                | Dec     | -70.4  | 0.0      | 0.0    | -70.4    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce contract increment                                       | Dec     | -122.5 | 0.0      | 0.0    | -122.5   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny Gov amdt for incr costs                                    | Dec     | -67.9  | 0.0      | 0.0    | -67.9    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 3944.5 | 0.0      | 0.0    | 3944.5   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -161.7 | 0.0      | 0.0    | -161.7   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Increased Contracts                                             | Inc     | 67.9   | 0.0      | 0.0    | 67.9     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Increased contract costs                                        | Inc     | 622.5  | 0.0      | 0.0    | 622.5    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004

|                                                                 |         |        |        |
|-----------------------------------------------------------------|---------|--------|--------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |
| Reduce contracts                                                | Dec     | -70.4  | -70.4  |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |
| Reduce contract increment                                       | Dec     | -122.5 | -122.5 |
| Deny Gov amdt for incr costs                                    | Dec     | -67.9  | -67.9  |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |
| FY93 Conf Com                                                   | ConfCom | 3944.5 | 3944.5 |
| FY93 1.8% Reduction                                             | MisAdj  | -161.7 | -161.7 |
| Increased Contracts                                             | Inc     | 67.9   | 67.9   |
| Increased contract costs                                        | Inc     | 622.5  | 622.5  |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Contract Jails  
 BRU: Statewide Support

Agency: Department of Public Safety

| <u>Transactions - Line Items</u> | <u>Type</u> | <u>Total</u> | <u>Pers Svc</u> | <u>Travel</u> | <u>Contract</u>     | <u>Supplies</u> | <u>Equip</u> | <u>Land/Bld</u> | <u>Grant</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>Tmp</u> |
|----------------------------------|-------------|--------------|-----------------|---------------|---------------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
|                                  |             |              | *****           | *****         | FY 93 Supplementals | *****           | *****        | *****           |              |             |            |            |            |
| SB165/Sec. 109-Inc jail costs    | Suppl       | 690.4        | 0.0             | 0.0           | 690.4               | 0.0             | 0.0          | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1004</u>               |
|---------------------------------------|-------------|--------------|---------------------------|
|                                       |             |              | *****                     |
|                                       |             |              | FY 93 Supplementals ***** |
| SB165/Sec. 109-Inc jail costs         | Suppl       | 690.4        | 690.4                     |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 353.9           | 477.3          | 472.5           | 0.0             | 0.0             | 472.5          | 555.4        | 442.5         | 555.4           | 555.4          | 0.0          |
| 02 Travel        | 39.6            | 40.5           | 40.5            | 0.0             | 0.0             | 40.5           | 40.5         | 36.5          | 40.5            | 40.5           | 0.0          |
| 03 Contractual   | 69.2            | 125.3          | 125.3           | 0.0             | 0.0             | 125.3          | 90.3         | 109.3         | 90.3            | 90.3           | 0.0          |
| 04 Commodities   | 10.5            | 6.4            | 6.4             | 0.0             | 0.0             | 6.4            | 6.4          | 6.4           | 6.4             | 6.4            | 0.0          |
| 05 Equipment     | 42.6            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 50.0          | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 515.8           | 649.5          | 644.7           | 0.0             | 0.0             | 644.7          | 692.6        | 644.7         | 692.6           | 692.6          | 0.0          |
| 1004 Gen Fund    | 515.8           | 649.5          | 644.7           | 0.0             | 0.0             | 644.7          | 692.6        | 594.7         | 692.6           | 692.6          | 0.0          |
| 1005 GF/Prgm     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 50.0          | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 6.0             | 7.0            | 7.0             | 0.0             | 0.0             | 7.0            | 8.0          | 7.0           | 8.0             | 8.0            | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|---------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

|                                |      |       |      |     |       |     |     |     |     |     |   |   |   |
|--------------------------------|------|-------|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Reduce special services        | Dec  | -35.0 | 0.0  | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Asst II from Detachm't | TrIn | 82.9  | 82.9 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Legislative Intent: It is the intent of the legislature that the Department of Public Safety work with the University of Alaska Southeast to review the possibility of developing an ongoing trooper training program that can be offered jointly with the University of Alaska Southeast Sitka campus. The Department of Public Safety shall report recommendations and cost estimates for a joint program to the legislature by January 20, 1994.

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

|                             |     |       |       |      |       |     |     |     |     |      |   |   |   |
|-----------------------------|-----|-------|-------|------|-------|-----|-----|-----|-----|------|---|---|---|
| Reduce personal services    | Dec | -30.0 | -30.0 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0 | 0 | 0 |
| Reduce travel/contractual   | Dec | -20.0 | 0.0   | -4.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0 | 0 | 0 |
| Add GF/Prgrm rcpt authority | Inc | 50.0  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

|                                |      |       |      |     |       |     |     |     |     |     |   |   |   |
|--------------------------------|------|-------|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Reduce special services        | Dec  | -35.0 | 0.0  | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Asst II from Detachm't | TrIn | 82.9  | 82.9 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

\*\*\*\*\* Changes from FY94 Gov Amd to Conference Committee \*\*\*\*\*

|                                |      |       |       |  |
|--------------------------------|------|-------|-------|--|
| Reduce special services        | Dec  | -35.0 | -35.0 |  |
| Special Asst II from Detachm't | TrIn | 82.9  | 82.9  |  |

\*\*\*\*\* Changes from FY94 Gov Amd to Senate \*\*\*\*\*

|                             |     |       |       |      |
|-----------------------------|-----|-------|-------|------|
| Reduce personal services    | Dec | -30.0 | -30.0 |      |
| Reduce travel/contractual   | Dec | -20.0 | -20.0 |      |
| Add GF/Prgrm rcpt authority | Inc | 50.0  |       | 50.0 |

\*\*\*\*\* Changes from FY94 Gov Amd to House \*\*\*\*\*

|                                |      |       |       |  |
|--------------------------------|------|-------|-------|--|
| Reduce special services        | Dec  | -35.0 | -35.0 |  |
| Special Asst II from Detachm't | TrIn | 82.9  | 82.9  |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 649.5 | 477.3    | 40.5   | 125.3    | 6.4      | 0.0   | 0.0      | 0.0   | 0.0  | 7   | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -4.8  | -4.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total | 1004  | 1005 |
|-----------------------------------------------------------------|---------|-------|-------|------|
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |      |
| FY93 Conf Com                                                   | ConfCom | 649.5 | 649.5 |      |
| FY93 1.8% Reduction                                             | MisAdj  | -4.8  | -4.8  |      |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Training Academy  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 477.0           | 518.6          | 513.4           | 0.0             | 0.0             | 513.4          | 513.4        | 513.4         | 513.4           | 513.4          | 0.0          |
| 02 Travel        | 304.2           | 263.3          | 263.3           | 0.0             | 0.0             | 482.9          | 482.9        | 263.3         | 263.3           | 263.3          | 0.0          |
| 03 Contractual   | 275.6           | 310.8          | 310.8           | 0.0             | 0.0             | 511.9          | 511.9        | 310.8         | 310.8           | 310.8          | 0.0          |
| 04 Commodities   | 90.8            | 47.0           | 47.0            | 0.0             | 0.0             | 142.7          | 109.4        | 47.0          | 47.0            | 47.0           | 0.0          |
| 05 Equipment     | 49.6            | 7.2            | 7.2             | 0.0             | 0.0             | 23.2           | 23.2         | 7.2           | 7.2             | 7.2            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 100.0         | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,197.2         | 1,146.9        | 1,141.7         | 0.0             | 0.0             | 1,674.1        | 1,640.8      | 1,241.7       | 1,141.7         | 1,141.7        | 0.0          |
| 1004 Gen Fund    | 847.1           | 865.1          | 859.9           | 0.0             | 0.0             | 1,392.3        | 1,359.0      | 859.9         | 859.9           | 859.9          | 0.0          |
| 1005 GF/Prgm     | .9              | 20.6           | 20.6            | 0.0             | 0.0             | 20.6           | 20.6         | 120.6         | 20.6            | 20.6           | 0.0          |
| 1007 I/A Rcpts   | 349.2           | 261.2          | 261.2           | 0.0             | 0.0             | 261.2          | 261.2        | 261.2         | 261.2           | 261.2          | 0.0          |
| Perm Full Time   | 7.0             | 7.0            | 7.0             | 0.0             | 0.0             | 7.0            | 7.0          | 7.0           | 7.0             | 7.0            | 0.0          |
| Perm Part Time   | 1.0             | 1.0            | 1.0             | 0.0             | 0.0             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            | 0.0          |
| Non-Perm         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Training Academy  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc  | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny trooper recruit academy                                    | Dec     | -532.4 | 0.0      | -219.6 | -201.1   | -95.7    | -16.0 | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny trooper recruit academy                                    | Dec     | -532.4 | 0.0      | -219.6 | -201.1   | -95.7    | -16.0 | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Add GF/Prgm rcpt authority                                      | Inc     | 100.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 100.0 | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Delete bed replacements                                         | Dec     | -33.3  | 0.0      | 0.0    | 0.0      | -33.3    | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1146.9 | 518.6    | 263.3  | 310.8    | 47.0     | 7.2   | 0.0      | 0.0   | 0.0   | 7   | 1   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -5.2   | -5.2     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Trooper recruit academy                                         | Inc     | 532.4  | 0.0      | 219.6  | 201.1    | 95.7     | 16.0  | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total  | 1004   | 1005  | 1007  |
|-----------------------------------------------------------------|---------|--------|--------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |       |       |
| Deny trooper recruit academy                                    | Dec     | -532.4 | -532.4 |       |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |       |       |
| Deny trooper recruit academy                                    | Dec     | -532.4 | -532.4 |       |       |
| Add GF/Prgm rcpt authority                                      | Inc     | 100.0  |        | 100.0 |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |       |       |
| Delete bed replacements                                         | Dec     | -33.3  | -33.3  |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |       |       |
| FY93 Conf Com                                                   | ConfCom | 1146.9 | 865.1  | 20.6  | 261.2 |
| FY93 1.8% Reduction                                             | MisAdj  | -5.2   | -5.2   |       |       |
| Trooper recruit academy                                         | Inc     | 532.4  | 532.4  |       |       |

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,569.6         | 1,531.2        | 1,515.9         | 0.0             | 0.0             | 1,515.9        | 1,515.9      | 1,503.9       | 1,509.9         | 1,509.9        | 0.0          |
| 02 Travel        | 21.4            | 16.9           | 16.9            | 0.0             | 0.0             | 16.9           | 16.9         | 15.9          | 16.9            | 16.9           | 0.0          |
| 03 Contractual   | 235.9           | 262.5          | 262.5           | .1              | 0.0             | 262.5          | 242.5        | 261.5         | 242.5           | 242.5          | 0.0          |
| 04 Commodities   | 36.9            | 15.8           | 15.8            | 0.0             | 0.0             | 15.8           | 15.8         | 15.8          | 15.8            | 15.8           | 0.0          |
| 05 Equipment     | 8.6             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,872.4         | 1,826.4        | 1,811.1         | .1              | 0.0             | 1,811.1        | 1,791.1      | 1,797.1       | 1,785.1         | 1,785.1        | 0.0          |
| 1004 Gen Fund    | 1,872.4         | 1,826.4        | 1,811.1         | .1              | 0.0             | 1,811.1        | 1,791.1      | 1,797.1       | 1,785.1         | 1,785.1        | 0.0          |
| Perm Full Time   | 31.0            | 31.0           | 29.0            | 0.0             | 0.0             | 28.0           | 28.0         | 28.0          | 28.0            | 28.0           | 0.0          |
| Perm Part Time   | 1.0             | 1.0            | 1.0             | 0.0             | 0.0             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            | 0.0          |
| Non-Perm         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce contractual                                              | Dec     | -20.0  | 0.0      | 0.0    | -20.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce pers svcs/inc vacancy                                    | Dec     | -6.0   | -6.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -12.0  | -12.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce travel/contractual                                       | Dec     | -2.0   | 0.0      | -1.0   | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce contractual                                              | Dec     | -20.0  | 0.0      | 0.0    | -20.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1826.4 | 1531.2   | 16.9   | 262.5    | 15.8     | 0.0   | 0.0      | 0.0   | 0.0  | 31  | 1   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -15.3  | -15.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -2  | 0   | 0   |
| Personnel consolidation share                                   | ATrOut  | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |

Transactions - Funding Sources Type Total 1004

|                                                                 |         |        |        |
|-----------------------------------------------------------------|---------|--------|--------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |
| Reduce contractual                                              | Dec     | -20.0  | -20.0  |
| Reduce pers svcs/inc vacancy                                    | Dec     | -6.0   | -6.0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |
| Reduce pers svcs/inc vacancy                                    | Dec     | -12.0  | -12.0  |
| Reduce travel/contractual                                       | Dec     | -2.0   | -2.0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |
| Reduce contractual                                              | Dec     | -20.0  | -20.0  |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |
| FY93 Conf Com                                                   | ConfCom | 1826.4 | 1826.4 |
| FY93 1.8% Reduction                                             | MisAdj  | -15.3  | -15.3  |
| Personnel consolidation share                                   | ATrOut  | 0.0    |        |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services  
 BRU: Statewide Support

Agency: Department of Public Safety

| <u>Transactions - Line Items</u> | <u>Type</u> | <u>Total</u> | <u>Pers Svc</u> | <u>Travel</u> | <u>Contract</u>     | <u>Supplies</u> | <u>Equip</u> | <u>Land/Bld</u> | <u>Grant</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>Imp</u> |
|----------------------------------|-------------|--------------|-----------------|---------------|---------------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
|                                  |             |              | *****           | *****         | FY 93 Supplementals | *****           | *****        | *****           |              |             |            |            |            |
| SB165/Sec. 123-misc claims       | Suppl       | .1           | 0.0             | 0.0           | .1                  | 0.0             | 0.0          | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1004</u>                     |
|---------------------------------------|-------------|--------------|---------------------------------|
|                                       |             |              | ***** FY 93 Supplementals ***** |
| SB165/Sec. 123-misc claims            | Suppl       | .1           | .1                              |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Civil Air Patrol  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 2.5             | 2.2            | 2.2             | 0.0             | 0.0             | 2.2            | 2.2          | 2.2           | 2.2             | 2.2            | 0.0          |
| 03 Contractual   | 417.2           | 375.8          | 375.8           | 100.0           | 0.0             | 500.8          | 500.8        | 475.8         | 500.8           | 500.8          | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 419.7           | 378.0          | 378.0           | 100.0           | 0.0             | 503.0          | 503.0        | 478.0         | 503.0           | 503.0          | 0.0          |
| 1004 Gen Fund    | 419.7           | 378.0          | 378.0           | 100.0           | 0.0             | 503.0          | 503.0        | 478.0         | 503.0           | 503.0          | 0.0          |
| Perm Full Time   | 0.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Wing Civil Air Patrol  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce maint/ops increment                                      | Dec     | -25.0 | 0.0      | 0.0    | -25.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 378.0 | 0.0      | 2.2    | 375.8    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Maintenance/ops increase                                        | Inc     | 125.0 | 0.0      | 0.0    | 125.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 93 Supplementals *****                                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| SB165/Sec. 108-aircraft M&O                                     | Suppl   | 100.0 | 0.0      | 0.0    | 100.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004

|                                                                 |         |       |       |
|-----------------------------------------------------------------|---------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |
| Reduce maint/ops increment                                      | Dec     | -25.0 | -25.0 |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |
| FY93 Conf Com                                                   | ConfCom | 378.0 | 378.0 |
| Maintenance/ops increase                                        | Inc     | 125.0 | 125.0 |
| ***** FY 93 Supplementals *****                                 |         |       |       |
| SB165/Sec. 108-aircraft M&O                                     | Suppl   | 100.0 | 100.0 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,481.8         | 1,552.2        | 1,536.7         | 0.0             | 12.9            | 1,696.9        | 1,588.0      | 1,588.0       | 1,588.0         | 1,588.0        | 0.0          |
| 02 Travel        | 40.5            | 64.5           | 64.5            | 0.0             | 3.4             | 66.5           | 64.5         | 64.5          | 64.5            | 64.5           | 0.0          |
| 03 Contractual   | 260.8           | 297.5          | 297.5           | 0.0             | 50.7            | 322.5          | 297.5        | 297.5         | 297.5           | 297.5          | 0.0          |
| 04 Commodities   | 197.2           | 150.9          | 150.9           | 0.0             | .5              | 165.9          | 150.9        | 150.9         | 150.9           | 150.9          | 0.0          |
| 05 Equipment     | 25.3            | 2.0            | 2.0             | 0.0             | 1.5             | 22.0           | 2.0          | 2.0           | 2.0             | 2.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 2,005.6         | 2,067.1        | 2,051.6         | 0.0             | 69.0            | 2,273.8        | 2,102.9      | 2,102.9       | 2,102.9         | 2,102.9        | 0.0          |
| 1002 Fed Rcpts   | 1.6             | 0.0            | 0.0             | 0.0             | 69.0            | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 1,993.2         | 2,067.1        | 2,051.6         | 0.0             | 0.0             | 2,222.5        | 2,051.6      | 2,051.6       | 2,051.6         | 2,051.6        | 0.0          |
| 1007 I/A Rcpts   | 10.8            | 0.0            | 0.0             | 0.0             | 0.0             | 51.3           | 51.3         | 51.3          | 51.3            | 51.3           | 0.0          |
| Perm Full Time   | 27.0            | 26.0           | 26.0            | 0.0             | 0.0             | 28.0           | 27.0         | 27.0          | 27.0            | 27.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFI | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny autopsy support increment                                  | Dec     | -170.9 | -108.9   | -2.0   | -25.0    | -15.0    | -20.0 | -0.0     | 0.0   | 0.0  | -1  | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny autopsy support increment                                  | Dec     | -170.9 | -108.9   | -2.0   | -25.0    | -15.0    | -20.0 | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Deny autopsy support increment                                  | Dec     | -170.9 | -108.9   | -2.0   | -25.0    | -15.0    | -20.0 | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 2067.1 | 1552.2   | 64.5   | 297.5    | 150.9    | 2.0   | 0.0      | 0.0   | 0.0  | 26  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -15.5  | -15.5    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Continue HSPA grant                                             | Inc     | 51.3   | 51.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Autopsy support                                                 | Inc     | 170.9  | 108.9    | 2.0    | 25.0     | 15.0     | 20.0  | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1007 |
|--------------------------------|------|-------|------|------|------|
|--------------------------------|------|-------|------|------|------|

|                                                                 |         |        |  |        |      |
|-----------------------------------------------------------------|---------|--------|--|--------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |  |        |      |
| Deny autopsy support increment                                  | Dec     | -170.9 |  | -170.9 |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |  |        |      |
| Deny autopsy support increment                                  | Dec     | -170.9 |  | -170.9 |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |  |        |      |
| Deny autopsy support increment                                  | Dec     | -170.9 |  | -170.9 |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |  |        |      |
| FY93 Conf Com                                                   | ConfCom | 2067.1 |  | 2067.1 |      |
| FY93 1.8% Reduction                                             | MisAdj  | -15.5  |  | -15.5  |      |
| Continue HSPA grant                                             | Inc     | 51.3   |  |        | 51.3 |
| Autopsy support                                                 | Inc     | 170.9  |  | 170.9  |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items   | Type | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** FY 93 RPL's *****     |      |       |          |        |          |          |       |          |       |      |     |     |     |
| 93-0011 cyanocrylate fuming | RPL  | 69.0  | 12.9     | 3.4    | 50.7     | .5       | 1.5   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1007 |
|--------------------------------|------|-------|------|------|------|
| ***** FY 93 RPL's *****        |      |       |      |      |      |
| 93-0011 cyanocrylate fuming    | RPL  | 69.0  | 69.0 |      |      |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: APSIN  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 738.0           | 764.6          | 789.1           | 0.0             | 0.0             | 821.2          | 821.2        | 814.2         | 817.7           | 817.7          | 0.0          |
| 02 Travel        | 32.1            | 12.3           | 12.3            | 0.0             | 0.0             | 12.3           | 12.3         | 12.3          | 12.3            | 12.3           | 0.0          |
| 03 Contractual   | 450.0           | 849.2          | 817.1           | 100.0           | 0.0             | 785.0          | 785.0        | 785.0         | 785.0           | 785.0          | 0.0          |
| 04 Commodities   | 42.3            | 11.0           | 11.0            | 0.0             | 0.0             | 11.0           | 11.0         | 11.0          | 11.0            | 11.0           | 0.0          |
| 05 Equipment     | 245.3           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,507.7         | 1,637.1        | 1,629.5         | 100.0           | 0.0             | 1,629.5        | 1,629.5      | 1,622.5       | 1,626.0         | 1,626.0        | 0.0          |
| 1002 Fed Rcpts   | 157.7           | 342.4          | 342.4           | 0.0             | 0.0             | 342.4          | 342.4        | 342.4         | 342.4           | 342.4          | 0.0          |
| 1004 Gen Fund    | 1,207.2         | 1,073.3        | 1,065.7         | 100.0           | 0.0             | 1,065.7        | 1,065.7      | 1,058.7       | 1,062.2         | 1,062.2        | 0.0          |
| 1005 GF/Prgm     | 57.9            | 56.8           | 56.8            | 0.0             | 0.0             | 56.8           | 56.8         | 56.8          | 56.8            | 56.8           | 0.0          |
| 1007 I/A Rcpts   | 84.9            | 164.6          | 164.6           | 0.0             | 0.0             | 164.6          | 164.6        | 164.6         | 164.6           | 164.6          | 0.0          |
| Perm Full Time   | 13.0            | 13.0           | 13.0            | 0.0             | 0.0             | 13.0           | 13.0         | 13.0          | 13.0            | 13.0           | 0.0          |
| Perm Part Time   | 0.0             | 0.0            | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Safety Information Network  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -3.5   | -3.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Reduce pers svcs/inc vacancy                                    | Dec     | -7.0   | -7.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 1637.1 | 764.6    | 12.3   | 849.2    | 11.0     | 0.0   | 0.0      | 0.0   | 0.0  | 13  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -7.6   | 24.5     | 0.0    | -32.1    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Match fed auth line items                                       | LIT     | 0.0    | 32.1     | 0.0    | -32.1    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 93 Supplementals *****                                 |         |        |          |        |          |          |       |          |       |      |     |     |     |
| SB165/Sec. 140-dp chargeback                                    | Suppl   | 100.0  | 0.0      | 0.0    | 100.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total  | 1002  | 1004   | 1005 | 1007  |
|-----------------------------------------------------------------|---------|--------|-------|--------|------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |       |        |      |       |
| Reduce pers svcs/inc vacancy                                    | Dec     | -3.5   |       | -3.5   |      |       |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |       |        |      |       |
| Reduce pers svcs/inc vacancy                                    | Dec     | -7.0   |       | -7.0   |      |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |       |        |      |       |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |       |        |      |       |
| FY93 Conf Com                                                   | ConfCom | 1637.1 | 342.4 | 1073.3 | 56.8 | 164.6 |
| FY93 1.8% Reduction                                             | MisAdj  | -7.6   |       | -7.6   |      |       |
| Match fed auth line items                                       | LIT     | 0.0    |       |        |      |       |
| ***** FY 93 Supplementals *****                                 |         |        |       |        |      |       |
| SB165/Sec. 140-dp chargeback                                    | Suppl   | 100.0  |       | 100.0  |      |       |

COMPONENT DETAIL - OPERATING BUDGET

Component: Building Security/Maintenance  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 234.0           | 134.8          | 134.8           | 0.0             | 0.0             | 134.8          | 41.4         | 134.8         | 41.4            | 41.4           | 0.0          |
| 04 Commodities   | 0.0             | 3.5            | 3.5             | 0.0             | 0.0             | 3.5            | 3.5          | 3.5           | 3.5             | 3.5            | 0.0          |
| 05 Equipment     | 3.8             | 10.0           | 10.0            | 0.0             | 0.0             | 10.0           | 10.0         | 10.0          | 10.0            | 10.0           | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 237.8           | 148.3          | 148.3           | 0.0             | 0.0             | 148.3          | 54.9         | 148.3         | 54.9            | 54.9           | 0.0          |
| 1004 Gen Fund    | 237.8           | 148.3          | 148.3           | 0.0             | 0.0             | 148.3          | 54.9         | 148.3         | 54.9            | 54.9           | 0.0          |
| Perm Full Time   | 0.0             | 0.0            | 0.0             | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Building Security and Maintenance  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Session security costs to LAA                                   | ATrOut  | -73.2 | 0.0      | 0.0    | -73.2    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce to minimum cost                                          | Dec     | -20.2 | 0.0      | 0.0    | -20.2    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Session security costs to LAA                                   | ATrOut  | -73.2 | 0.0      | 0.0    | -73.2    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce to minimum cost                                          | Dec     | -20.2 | 0.0      | 0.0    | -20.2    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 148.3 | 0.0      | 0.0    | 134.8    | 3.5      | 10.0  | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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Transactions - Funding Sources    Type    Total    1004

|                                                                 |         |       |       |
|-----------------------------------------------------------------|---------|-------|-------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |       |
| Session security costs to LAA                                   | ATrOut  | -73.2 | -73.2 |
| Reduce to minimum cost                                          | Dec     | -20.2 | -20.2 |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |       |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |       |
| Session security costs to LAA                                   | ATrOut  | -73.2 | -73.2 |
| Reduce to minimum cost                                          | Dec     | -20.2 | -20.2 |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |       |
| FY93 Conf Com                                                   | ConfCom | 148.3 | 148.3 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Criminal Records and ID  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 760.5           | 736.4          | 729.0           | 80.6            | 0.0             | 877.9          | 845.7        | 845.7         | 845.7           | 845.7          | 0.0          |
| 02 Travel        | 6.4             | 10.8           | 10.8            | 10.0            | 0.0             | 10.8           | 10.8         | 10.8          | 10.8            | 10.8           | 0.0          |
| 03 Contractual   | 227.7           | 206.4          | 206.4           | 0.0             | 0.0             | 206.4          | 206.4        | 206.4         | 206.4           | 206.4          | 0.0          |
| 04 Commodities   | 15.3            | 22.5           | 22.5            | 0.0             | 0.0             | 22.5           | 22.5         | 22.5          | 22.5            | 22.5           | 0.0          |
| 05 Equipment     | 4.2             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 1,014.1         | 976.1          | 968.7           | 90.6            | 0.0             | 1,117.6        | 1,085.4      | 1,085.4       | 1,085.4         | 1,085.4        | 0.0          |
| 1002 Fed Rcpts   | 11.4            | 25.0           | 25.0            | 0.0             | 0.0             | 25.0           | 25.0         | 25.0          | 25.0            | 25.0           | 0.0          |
| 1004 Gen Fund    | 782.4           | 728.6          | 725.3           | 90.6            | 0.0             | 757.5          | 725.3        | 725.3         | 725.3           | 725.3          | 0.0          |
| 1005 GF/Prgm     | 165.1           | 147.0          | 142.9           | 0.0             | 0.0             | 201.3          | 201.3        | 201.3         | 201.3           | 201.3          | 0.0          |
| 1007 I/A Rcpts   | 55.2            | 75.5           | 75.5            | 0.0             | 0.0             | 133.8          | 133.8        | 133.8         | 133.8           | 133.8          | 0.0          |
| Perm Full Time   | 16.0            | 17.0           | 17.0            | 0.0             | 0.0             | 21.0           | 21.0         | 21.0          | 21.0            | 21.0           | 0.0          |
| Perm Part Time   | 1.0             | 0.0            | 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             | 2.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Criminal Records and Identification  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce AAFIS backlog increment                                  | Dec     | -32.2 | -32.2    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce AAFIS backlog increment                                  | Dec     | -32.2 | -32.2    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce AAFIS backlog increment                                  | Dec     | -32.2 | -32.2    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| FY93 Conf Com                                                   | ConfCom | 976.1 | 736.4    | 10.8   | 206.4    | 22.5     | 0.0   | 0.0      | 0.0   | 0.0  | 17  | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | -7.4  | -7.4     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce AAFIS Backlog                                            | Inc     | 148.9 | 148.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 4   | 0   | 0   |
| ***** FY 93 Supplementals *****                                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| SB165/Sec. 142-reduce backlogs                                  | Suppl   | 90.6  | 80.6     | 10.0   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 2   |

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| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1005 | 1007 |
|--------------------------------|------|-------|------|------|------|------|
|--------------------------------|------|-------|------|------|------|------|

|                                                                 |         |       |      |       |       |      |
|-----------------------------------------------------------------|---------|-------|------|-------|-------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |       |      |       |       |      |
| Reduce AAFIS backlog increment                                  | Dec     | -32.2 |      | -32.2 |       |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |       |      |       |       |      |
| Reduce AAFIS backlog increment                                  | Dec     | -32.2 |      | -32.2 |       |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |       |      |       |       |      |
| Reduce AAFIS backlog increment                                  | Dec     | -32.2 |      | -32.2 |       |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |       |      |       |       |      |
| FY93 Conf Com                                                   | ConfCom | 976.1 | 25.0 | 728.6 | 147.0 | 75.5 |
| FY93 1.8% Reduction                                             | MisAdj  | -7.4  |      | -3.3  | -4.1  |      |
| Reduce AAFIS Backlog                                            | Inc     | 148.9 |      | 32.2  | 58.4  | 58.3 |
| ***** FY 93 Supplementals *****                                 |         |       |      |       |       |      |
| SB165/Sec. 142-reduce backlogs                                  | Suppl   | 90.6  |      | 90.6  |       |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Statewide Support

Agency: Department of Public Safety  
Category: Administration of Justice

|                  | <u>FY92 Act</u> | <u>FY93 CC</u> | <u>FY93Auth</u> | <u>FY93 Sup</u> | <u>FY93 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 02 Travel        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 06 Lands/Bldgs.  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 08 Misc.         | 0.0             | -217.5         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 0.0             | -217.5         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 0.0             | -213.4         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1005 GF/Prgm     | 0.0             | -4.1           | 0.0             | 0.0             | 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          | 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           | 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             | 0.0            | 0.0          |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction  
BRU: Statewide Support

Agency: Department of Public Safety

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc   | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|--------|-----|-----|-----|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |        |     |     |     |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |        |     |     |     |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |        |     |     |     |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |          |        |          |          |       |          |       |        |     |     |     |
| FY93 Conf Com                                                   | ConfCom | -217.5 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -217.5 | 0   | 0   | 0   |
| FY93 1.8% Reduction                                             | MisAdj  | 217.5  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 217.5  | 0   | 0   | 0   |

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| Transactions - Funding Sources | Type | Total | 1004 | 1005 |
|--------------------------------|------|-------|------|------|
|--------------------------------|------|-------|------|------|

|                                                                 |         |        |        |      |
|-----------------------------------------------------------------|---------|--------|--------|------|
| ***** Changes from FY94 Gov Amd to Conference Committee *****   |         |        |        |      |
| ***** Changes from FY94 Gov Amd to Senate *****                 |         |        |        |      |
| ***** Changes from FY94 Gov Amd to House *****                  |         |        |        |      |
| ***** Changes from FY93 Conf Com to FY94 Governor Amended ***** |         |        |        |      |
| FY93 Conf Com                                                   | ConfCom | -217.5 | -213.4 | -4.1 |
| FY93 1.8% Reduction                                             | MisAdj  | 217.5  | 213.4  | 4.1  |



