

## **Public Safety**



**Legislative Finance Division  
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(907) 465-3795**



COMPONENT SUMMARY - OPERATING BUDGET

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

| Page | Budget Component               | FY93 Act | FY94Auth | FY94 Sup | Gov Amd  | ConfComm | Enacted  | FY94Auth - Enacted<br>Comparison |        |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|--------|
|      | Fish and Wildlife Protection   |          |          |          |          |          |          |                                  |        |
| 1    | Enforcement/Investigative Svcs | 9,765.4  | 10,092.4 |          | 10,446.8 | 10,212.2 | 10,212.2 | 119.8                            | 1.2%   |
| 2    | Director's Office              | 224.5    | 225.3    |          | 242.5    | 221.7    | 221.7    | -3.6                             | -1.6%  |
| 3    | Aircraft Section               | 1,520.4  | 1,391.0  |          | 1,643.0  | 1,489.5  | 1,489.5  | 98.5                             | 7.1%   |
| 4    | Marine Enforcement             | 2,643.3  | 2,429.1  |          | 2,572.2  | 2,463.0  | 2,463.0  | 33.9                             | 1.4%   |
|      | * BRU Total                    | 14,153.6 | 14,137.8 |          | 14,904.5 | 14,386.4 | 14,386.4 | 248.6                            | 1.8%   |
|      | Fire Prevention                |          |          |          |          |          |          |                                  |        |
| 5    | Fire Prevention Operations     | 1,485.1  | 1,468.3  |          | 1,546.7  | 1,477.0  | 1,477.0  | 8.7                              | .6%    |
| 6    | Fire Service Training          | 616.1    | 548.0    |          | 530.0    | 422.7    | 422.7    | -125.3                           | -22.9% |
|      | * BRU Total                    | 2,101.2  | 2,016.3  |          | 2,076.7  | 1,899.7  | 1,899.7  | -116.6                           | -5.8%  |
|      | Highway Safety Planning Agency |          |          |          |          |          |          |                                  |        |
| 7    | Hwy Safety Planning Operations | 185.1    | 214.1    |          | 231.4    | 221.7    | 221.7    | 7.6                              | 3.5%   |
| 8    | Federal Grants                 | 660.9    | 865.1    |          | 3,642.6  | 3,642.6  | 3,642.6  | 2,777.5                          | 321.1% |
|      | * BRU Total                    | 846.0    | 1,079.2  |          | 3,874.0  | 3,864.3  | 3,864.3  | 2,785.1                          | 258.1% |
|      | Motor Vehicles                 |          |          |          |          |          |          |                                  |        |
| 9    | Driver Services                | 1,114.6  | 1,318.3  |          | 1,305.5  | 1,277.9  | 1,277.9  | -40.4                            | -3.1%  |
| 10   | Field Services                 | 5,724.4  | 5,687.7  | 150.0    | 6,351.8  | 6,059.4  | 6,059.4  | 371.7                            | 6.5%   |
| 11   | Administration                 | 962.4    | 906.2    |          | 912.5    | 873.6    | 873.6    | -32.6                            | -3.6%  |
|      | * BRU Total                    | 7,801.4  | 7,912.2  | 150.0    | 8,569.8  | 8,210.9  | 8,210.9  | 298.7                            | 3.8%   |
|      | Alaska State Troopers          |          |          |          |          |          |          |                                  |        |
| 12   | Detachments                    | 27,982.2 | 29,064.5 |          | 30,023.2 | 29,238.6 | 29,238.6 | 174.1                            | .6%    |
| 13   | Special Projects               | 381.8    | 592.7    |          | 500.1    | 500.1    | 500.1    | -92.6                            | -15.6% |
| 14   | Criminal Investigations Bureau | 4,999.1  | 5,094.7  |          | 5,455.5  | 3,754.1  | 3,754.1  | -1,340.6                         | -26.3% |
| 15   | Director's Office              | 680.7    | 680.1    |          | 684.4    | 675.8    | 675.8    | -4.3                             | -.6%   |
| 16   | Judicial Services-Anchorage    | 2,008.2  | 2,102.7  |          | 2,019.9  | 1,996.1  | 1,996.1  | -106.6                           | -5.1%  |
| 17   | Prisoner Transportation        | 996.5    | 956.5    |          | 1,031.5  | 1,018.5  | 1,018.5  | 62.0                             | 6.5%   |
| 18   | Search and Rescue              | 428.5    | 292.9    |          | 292.9    | 291.1    | 291.1    | -1.8                             | -.6%   |
| 19   | Rural Trooper Housing          | 422.0    | 373.1    |          | 386.5    | 386.5    | 386.5    | 13.4                             | 3.6%   |
| 20   | Narcotics Task Force           | 2,649.2  | 2,495.3  |          | 2,498.4  | 2,493.8  | 2,493.8  | -1.5                             | -.1%   |
| 21   | Commercial Vehicle Enforcement | 341.0    | 411.3    |          | 414.7    | 412.5    | 412.5    | 1.2                              | .3%    |
|      | * BRU Total                    | 40,889.2 | 42,063.8 |          | 43,307.1 | 40,767.1 | 40,767.1 | -1,296.7                         | -3.1%  |

COMPONENT SUMMARY - OPERATING BUDGET

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

| Page | Budget Component                                | FY93 Act | FY94Auth | FY94 Sup | Gov Amd   | ConfComm | Enacted  | FY94Auth - Enacted<br>Comparison |         |
|------|-------------------------------------------------|----------|----------|----------|-----------|----------|----------|----------------------------------|---------|
|      | Village Public Safety Officer Program           |          |          |          |           |          |          |                                  |         |
| 22   | Contracts                                       | 4,929.9  | 4,930.5  |          | 4,930.5   | 4,930.5  | 4,930.5  |                                  |         |
| 23   | Support                                         | 1,616.0  | 1,659.7  |          | 1,661.5   | 1,659.5  | 1,659.5  | -.2                              | -.0%    |
| 24   | Administration                                  | 251.2    | 263.3    |          | 264.6     | 262.7    | 262.7    | -.6                              | -.2%    |
|      | * BRU Total                                     | 6,797.1  | 6,853.5  |          | 6,856.6   | 6,852.7  | 6,852.7  | -.8                              | -.0%    |
|      | Alaska Police Standards Council                 |          |          |          |           |          |          |                                  |         |
| 25   | Ak Police Standards Council                     | 260.4    | 276.0    |          | 276.9     | 274.0    | 274.0    | -2.0                             | -.7%    |
|      | * BRU Total                                     | 260.4    | 276.0    |          | 276.9     | 274.0    | 274.0    | -2.0                             | -.7%    |
|      | Violent Crimes Compensation Board               |          |          |          |           |          |          |                                  |         |
| 26   | Violent Crimes Comp Board                       | 815.3    | 982.7    |          | 1,014.7   | 1,014.7  | 1,014.7  | 32.0                             | 3.3%    |
|      | * BRU Total                                     | 815.3    | 982.7    |          | 1,014.7   | 1,014.7  | 1,014.7  | 32.0                             | 3.3%    |
|      | Council on Domestic Violence and Sexual Assault |          |          |          |           |          |          |                                  |         |
| 27   | Domestic Viol/Sexual Assault                    | 6,121.2  | 6,314.8  |          | 6,338.9   | 6,358.0  | 6,358.0  | 43.2                             | .7%     |
|      | * BRU Total                                     | 6,121.2  | 6,314.8  |          | 6,338.9   | 6,358.0  | 6,358.0  | 43.2                             | .7%     |
|      | Statewide Support                               |          |          |          |           |          |          |                                  |         |
| 28   | Community Jails                                 | 4,470.0  | 4,402.8  | 70.4     | 4,473.2   | 4,445.2  | 4,445.2  | 42.4                             | 1.0%    |
| 29   | Commissioner's Office                           | 634.2    | 692.6    |          | 696.2     | 686.5    | 686.5    | -6.1                             | -.9%    |
| 30   | Training Academy                                | 1,160.2  | 1,144.9  |          | 1,172.2   | 1,154.1  | 1,154.1  | 9.2                              | .8%     |
| 31   | Administrative Services                         | 1,796.2  | 1,791.0  | 2,715.7  | 1,992.0   | 1,806.6  | 1,806.6  | 15.6                             | .9%     |
| 32   | Civil Air Patrol                                | 478.0    | 503.0    |          | 509.5     | 503.1    | 503.1    | .1                               | .0%     |
| 33   | Laboratory Services                             | 2,139.6  | 2,105.9  |          | 2,025.9   | 1,975.3  | 1,975.3  | -130.6                           | -6.2%   |
| 34   | APSIN                                           | 1,611.8  | 1,626.0  |          | 1,404.5   | 1,390.8  | 1,390.8  | -235.2                           | -14.5%  |
| 35   | Building Security/Maintenance                   | 158.5    | 54.9     |          | 54.9      |          |          | -54.9                            | -100.0% |
| 36   | Alaska Criminal Records and ID                  | 1,007.8  | 1,085.4  |          | 1,317.5   | 1,220.0  | 1,220.0  | 134.6                            | 12.4%   |
|      | * BRU Total                                     | 13,456.3 | 13,406.5 | 2,786.1  | 13,645.9  | 13,181.6 | 13,181.6 | -224.9                           | -1.7%   |
|      | *** Total Agency Expenditures                   | 93,241.7 | 95,042.8 | 2,936.1  | 100,865.1 | 96,809.4 | 96,809.4 | 1,766.6                          | 1.9%    |

COMPONENT SUMMARY - OPERATING BUDGET

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

| <u>Page</u> | <u>Budget Component</u>  | <u>FY93 Act</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>Gov Amd</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>FY94Auth - Enacted</u><br><u>Comparison</u> |
|-------------|--------------------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|------------------------------------------------|
|             | *** Total Agency Funding |                 |                 |                 |                |                 |                |                                                |
|             | Fed. Receipt             | 3,876.6         | 4,439.3         |                 | 6,858.2        | 6,857.5         | 6,857.5        | 2,418.2 54.5%                                  |
|             | General Fund             | 87,024.0        | 87,621.7        | 2,936.1         | 91,023.0       | 86,881.6        | 86,881.6       | -740.1 -.8%                                    |
|             | Other Funds              | 2,341.1         | 2,981.8         |                 | 2,983.9        | 3,070.3         | 3,070.3        | 88.5 3.0%                                      |

# General Funds Only!

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

| Page | Budget Component               | FY93 Act | FY94Auth | FY94 Sup | Gov Amd  | ConfComm | Enacted  | FY94Auth - Enacted<br>Comparison |
|------|--------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|
|      | Fish and Wildlife Protection   |          |          |          |          |          |          |                                  |
| 1    | Enforcement/Investigative Svcs | 9,678.8  | 10,092.4 |          | 10,446.8 | 10,212.2 | 10,212.2 | 119.8 1.2%                       |
| 2    | Director's Office              | 224.5    | 225.3    |          | 242.5    | 221.7    | 221.7    | -3.6 -1.6%                       |
| 3    | Aircraft Section               | 1,223.7  | 1,391.0  |          | 1,643.0  | 1,489.5  | 1,489.5  | 98.5 7.1%                        |
| 4    | Marine Enforcement             | 2,643.3  | 2,429.1  |          | 2,572.2  | 2,463.0  | 2,463.0  | 33.9 1.4%                        |
|      | * BRU Total                    | 13,770.3 | 14,137.8 |          | 14,904.5 | 14,386.4 | 14,386.4 | 248.6 1.8%                       |
|      | GF Only!                       |          |          |          |          |          |          |                                  |
|      | Fire Prevention                |          |          |          |          |          |          |                                  |
| 5    | Fire Prevention Operations     | 1,461.0  | 1,430.6  |          | 1,509.0  | 1,439.3  | 1,439.3  | 8.7 .6%                          |
| 6    | Fire Service Training          | 570.8    | 501.5    |          | 503.5    | 396.2    | 396.2    | -105.3 -21.0%                    |
|      | * BRU Total                    | 2,031.8  | 1,932.1  |          | 2,012.5  | 1,835.5  | 1,835.5  | -96.6 -5.0%                      |
|      | GF Only!                       |          |          |          |          |          |          |                                  |
|      | Highway Safety Planning Agency |          |          |          |          |          |          |                                  |
| 7    | Hwy Safety Planning Operations | 167.4    | 167.5    |          | 168.6    | 159.2    | 159.2    | -8.3 -5.0%                       |
|      | * BRU Total                    | 167.4    | 167.5    |          | 168.6    | 159.2    | 159.2    | -8.3 -5.0%                       |
|      | GF Only!                       |          |          |          |          |          |          |                                  |
|      | Motor Vehicles                 |          |          |          |          |          |          |                                  |
| 9    | Driver Services                | 1,111.7  | 1,318.3  |          | 1,305.5  | 1,277.9  | 1,277.9  | -40.4 -3.1%                      |
| 10   | Field Services                 | 5,574.4  | 5,430.0  | 150.0    | 6,221.6  | 5,930.2  | 5,930.2  | 500.2 9.2%                       |
| 11   | Administration                 | 962.4    | 906.2    |          | 912.5    | 873.6    | 873.6    | -32.6 -3.6%                      |
|      | * BRU Total                    | 7,648.5  | 7,654.5  | 150.0    | 8,439.6  | 8,081.7  | 8,081.7  | 427.2 5.6%                       |
|      | GF Only!                       |          |          |          |          |          |          |                                  |
|      | Alaska State Troopers          |          |          |          |          |          |          |                                  |
| 12   | Detachments                    | 27,982.2 | 29,006.5 |          | 30,023.2 | 29,238.6 | 29,238.6 | 232.1 .8%                        |
| 14   | Criminal Investigations Bureau | 4,852.1  | 5,012.7  |          | 5,254.9  | 3,553.5  | 3,553.5  | -1,459.2 -29.1%                  |
| 15   | Director's Office              | 680.7    | 680.1    |          | 684.4    | 675.8    | 675.8    | -4.3 -.6%                        |
| 16   | Judicial Services-Anchorage    | 1,988.2  | 2,059.3  |          | 1,976.1  | 1,952.7  | 1,952.7  | -106.6 -5.2%                     |
| 17   | Prisoner Transportation        | 996.5    | 956.5    |          | 1,031.5  | 1,018.5  | 1,018.5  | 62.0 6.5%                        |
| 18   | Search and Rescue              | 428.5    | 292.9    |          | 292.9    | 291.1    | 291.1    | -1.8 -.6%                        |

# General Funds Only!

## COMPONENT SUMMARY - OPERATING BUDGET

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

| Page | Budget Component                                | FY93 Act | FY94Auth | FY94 Sup | Gov Amd  | ConfComm | Enacted  | FY94Auth - Enacted<br>Comparison |         |
|------|-------------------------------------------------|----------|----------|----------|----------|----------|----------|----------------------------------|---------|
| 19   | Rural Trooper Housing                           | 422.0    | 373.1    |          | 377.0    | 377.0    | 377.0    | 3.9                              | 1.0%    |
| 20   | Narcotics Task Force                            | 775.9    | 743.9    |          | 744.7    | 740.1    | 740.1    | -3.8                             | -.5%    |
| 21   | Commercial Vehicle Enforcement                  | 180.9    | 180.9    |          | 182.5    | 180.3    | 180.3    | -.6                              | -.3%    |
|      | * BRU Total                                     | 38,307.0 | 39,305.9 |          | 40,567.2 | 38,027.6 | 38,027.6 | -1,278.3                         | -3.3%   |
|      | GF Only!                                        |          |          |          |          |          |          |                                  |         |
|      | Village Public Safety Officer Program           |          |          |          |          |          |          |                                  |         |
| 22   | Contracts                                       | 4,929.9  | 4,930.5  |          | 4,930.5  | 4,930.5  | 4,930.5  |                                  |         |
| 23   | Support                                         | 1,616.0  | 1,659.7  |          | 1,661.5  | 1,659.5  | 1,659.5  | -.2                              | -.0%    |
| 24   | Administration                                  | 251.2    | 263.3    |          | 264.6    | 262.7    | 262.7    | -.6                              | -.2%    |
|      | * BRU Total                                     | 6,797.1  | 6,853.5  |          | 6,856.6  | 6,852.7  | 6,852.7  | -.8                              | -.0%    |
|      | GF Only!                                        |          |          |          |          |          |          |                                  |         |
|      | Alaska Police Standards Council                 |          |          |          |          |          |          |                                  |         |
| 25   | Ak Police Standards Council                     | 260.4    | 276.0    |          | 276.9    | 274.0    | 274.0    | -2.0                             | -.7%    |
|      | * BRU Total                                     | 260.4    | 276.0    |          | 276.9    | 274.0    | 274.0    | -2.0                             | -.7%    |
|      | GF Only!                                        |          |          |          |          |          |          |                                  |         |
|      | Council on Domestic Violence and Sexual Assault |          |          |          |          |          |          |                                  |         |
| 27   | Domestic Viol/Sexual Assault                    | 5,510.5  | 4,866.2  |          | 4,883.0  | 4,812.1  | 4,812.1  | -54.1                            | -1.1%   |
|      | * BRU Total                                     | 5,510.5  | 4,866.2  |          | 4,883.0  | 4,812.1  | 4,812.1  | -54.1                            | -1.1%   |
|      | GF Only!                                        |          |          |          |          |          |          |                                  |         |
|      | Statewide Support                               |          |          |          |          |          |          |                                  |         |
| 28   | Community Jails                                 | 4,470.0  | 4,402.8  | 70.4     | 4,473.2  | 4,445.2  | 4,445.2  | 42.4                             | 1.0%    |
| 29   | Commissioner's Office                           | 634.2    | 692.6    |          | 696.2    | 686.5    | 686.5    | -6.1                             | -.9%    |
| 30   | Training Academy                                | 852.0    | 883.7    |          | 896.4    | 878.3    | 878.3    | -5.4                             | -.6%    |
| 31   | Administrative Services                         | 1,796.2  | 1,791.0  | 2,715.7  | 1,992.0  | 1,806.6  | 1,806.6  | 15.6                             | .9%     |
| 32   | Civil Air Patrol                                | 478.0    | 503.0    |          | 509.5    | 503.1    | 503.1    | .1                               | .0%     |
| 33   | Laboratory Services                             | 2,022.4  | 2,054.6  |          | 2,010.9  | 1,960.7  | 1,960.7  | -93.9                            | -4.6%   |
| 34   | APSIN                                           | 1,195.0  | 1,119.0  |          | 1,123.2  | 1,110.8  | 1,110.8  | -8.2                             | -.7%    |
| 35   | Building Security/Maintenance                   | 147.5    | 54.9     |          | 54.9     |          |          | -54.9                            | -100.0% |
| 36   | Alaska Criminal Records and ID                  | 935.7    | 926.6    |          | 1,157.8  | 1,061.2  | 1,061.2  | 134.6                            | 14.5%   |

# General Funds Only!

## COMPONENT SUMMARY - OPERATING BUDGET

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

| <u>Page</u> | <u>Budget Component</u>                   | <u>FY93 Act</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>Gov Amd</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>FY94Auth - Enacted</u><br><u>Comparison</u> |      |
|-------------|-------------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|------------------------------------------------|------|
|             | * BRU Total<br>GF Only!                   | 12,531.0        | 12,428.2        | 2,786.1         | 12,914.1       | 12,452.4        | 12,452.4       | 24.2                                           | .2%  |
|             | *** Total Agency Expenditures<br>GF Only! | 87,024.0        | 87,621.7        | 2,936.1         | 91,023.0       | 86,881.6        | 86,881.6       | -740.1                                         | -.8% |
|             | *** Total Agency Funding<br>GF Only!      |                 |                 |                 |                |                 |                |                                                |      |
|             | General Fund                              | 87,024.0        | 87,621.7        | 2,936.1         | 91,023.0       | 86,881.6        | 86,881.6       | -740.1                                         | -.8% |

AGENCY TOTALS - OPERATING BUDGET

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

|                         | <u>FY93 Act</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|-------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| Total for Agency        | 93,241.7        | 95,042.8        | 2,936.1         | 100,865.1      | 96,414.7     | 97,679.6      | 96,809.4        | 96,809.4       | 2,672.8      |
| Objects of Expenditure: |                 |                 |                 |                |              |               |                 |                |              |
| Personal Services       | 55,192.7        | 57,795.7        | 2,713.4         | 59,959.6       | 57,890.7     | 58,033.1      | 57,822.0        | 57,822.0       | 2,212.1      |
| Travel                  | 3,328.6         | 3,306.6         | 0.0             | 3,390.4        | 3,338.4      | 3,291.9       | 3,311.3         | 3,311.3        | 6.3          |
| Contractual             | 22,693.9        | 23,324.0        | 222.7           | 25,141.1       | 24,044.8     | 24,092.0      | 23,933.8        | 23,933.8       | 246.5        |
| Commodities             | 2,632.9         | 2,279.4         | 0.0             | 2,614.3        | 2,500.0      | 2,432.0       | 2,506.9         | 2,506.9        | 48.8         |
| Equipment               | 2,129.1         | 309.4           | 0.0             | 129.0          | 129.0        | 124.0         | 126.0           | 126.0          | 269.1        |
| Lands/Buildings         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Grants, Claims          | 7,264.5         | 8,027.7         | 0.0             | 9,630.7        | 9,630.3      | 9,630.3       | 9,630.3         | 9,630.3        | 0.0          |
| Miscellaneous           | 0.0             | 0.0             | 0.0             | 0.0            | -1,118.5     | 76.3          | -520.9          | -520.9         | -110.0       |
| Funding Sources:        |                 |                 |                 |                |              |               |                 |                |              |
| 1002 Fed Rcpts          | 3,876.6         | 4,439.3         | 0.0             | 6,858.2        | 6,858.2      | 6,857.5       | 6,857.5         | 6,857.5        | 21.3         |
| 1003 G/F Match          | 285.2           | 310.6           | 0.0             | 311.3          | 307.4        | 161.3         | 308.8           | 308.8          | 4.0          |
| 1004 Gen Fund           | 82,742.8        | 81,319.3        | 2,786.1         | 84,024.3       | 80,061.7     | 79,773.3      | 80,297.7        | 80,297.7       | 1,315.0      |
| 1005 GF/Prgm            | 3,996.0         | 5,991.8         | 150.0           | 6,687.4        | 6,113.5      | 7,717.2       | 6,275.1         | 6,275.1        | 1,266.5      |
| 1007 I/A Rcpts          | 1,598.9         | 1,416.1         | 0.0             | 1,417.2        | 1,417.2      | 1,513.6       | 1,413.6         | 1,413.6        | 64.3         |
| 1050 PFD Fund           | 742.2           | 1,507.7         | 0.0             | 1,508.7        | 1,598.7      | 1,598.7       | 1,598.7         | 1,598.7        | 0.0          |
| 1055 IA/OIL HAZ         | 0.0             | 58.0            | 0.0             | 58.0           | 58.0         | 58.0          | 58.0            | 58.0           | 1.7          |
| Positions:              |                 |                 |                 |                |              |               |                 |                |              |
| Perm Full Time          | 841.0           | 846.0           | 0.0             | 854.0          | 835.0        | 839.0         | 839.0           | 839.0          | 19.0         |
| Perm Part Time          | 63.0            | 45.0            | 0.0             | 63.0           | 54.0         | 63.0          | 54.0            | 54.0           | 0.0          |
| Non-Perm                | 2.0             | 1.0             | 0.0             | 2.0            | 2.0          | 2.0           | 2.0             | 2.0            | 10.0         |





COMPONENT DETAIL - OPERATING BUDGET

Component: Enforcement/Investigative Svcs  
 BRU: Fish and Wildlife Protection  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 8,011.0         | 8,274.4        | 8,446.5         | 0.0             | 0.0             | 8,710.5        | 8,670.5      | 8,653.4       | 8,653.4         | 8,653.4        | 249.0        |
| 02 Travel        | 310.5           | 341.8          | 376.4           | 0.0             | 0.0             | 376.4          | 376.4        | 376.4         | 376.4           | 376.4          | 0.0          |
| 03 Contractual   | 970.3           | 1,008.8        | 1,021.6         | 0.0             | 0.0             | 1,112.0        | 1,062.0      | 999.2         | 999.2           | 999.2          | 0.0          |
| 04 Commodities   | 310.1           | 231.6          | 247.9           | 0.0             | 0.0             | 247.9          | 247.9        | 247.9         | 247.9           | 247.9          | 0.0          |
| 05 Equipment     | 163.5           | 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             | 235.8          | 0.0             | 0.0             | 0.0             | 0.0            | -129.5       | 0.0           | -64.7           | -64.7          | 0.0          |
| ** Total Expend. | 9,765.4         | 10,092.4       | 10,092.4        | 0.0             | 0.0             | 10,446.8       | 10,227.3     | 10,276.9      | 10,212.2        | 10,212.2       | 249.0        |
| 1004 Gen Fund    | 9,678.8         | 10,092.4       | 10,092.4        | 0.0             | 0.0             | 10,446.8       | 10,227.3     | 10,276.9      | 10,212.2        | 10,212.2       | 249.0        |
| 1007 I/A Rcpts   | 86.6            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 95.0            | 95.0           | 95.0            | 0.0             | 0.0             | 95.0           | 95.0         | 95.0          | 95.0            | 95.0           | 0.0          |
| Perm Part Time   | 40.0            | 40.0           | 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |       |     |     |     |
| Roll back Overtime to 9 hours                                 | Dec    | -40.0 | -40.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| HWCF rate reduction                                           | Dec    | -50.0 | 0.0      | 0.0    | -50.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -17.1 | -17.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Reverse In-service training                                   | Dec    | -60.0 | 0.0      | 0.0    | -60.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -2.8  | 0.0      | 0.0    | -2.8     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -64.7 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -64.7 | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that the Department of Public Safety support accountability of the Safeguard program through audit access to accounting and other administrative records while protecting the confidentiality of persons who provide information regarding fish and wildlife violations.

|                                                 |        |       |       |     |       |     |     |     |     |     |   |   |   |
|-------------------------------------------------|--------|-------|-------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |       |       |     |       |     |     |     |     |     |   |   |   |
| Roll back Overtime to 9 hours                   | Dec    | -40.0 | -40.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| HWCF rate reduction                             | Dec    | -50.0 | 0.0   | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Deny Health Ins Increment                       | MisAdj | -17.1 | -17.1 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse In-service training                     | Dec    | -60.0 | 0.0   | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

|                                                               |        |       |       |  |
|---------------------------------------------------------------|--------|-------|-------|--|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |       |       |  |
| Roll back Overtime to 9 hours                                 | Dec    | -40.0 | -40.0 |  |
| HWCF rate reduction                                           | Dec    | -50.0 | -50.0 |  |
| Deny Health Ins Increment                                     | MisAdj | -17.1 | -17.1 |  |
| Reverse In-service training                                   | Dec    | -60.0 | -60.0 |  |
| Telecommunications Reduction                                  | Dec    | -2.8  | -2.8  |  |
| House Unallocated Reduction                                   | Dec    | -64.7 | -64.7 |  |

|                                                 |        |       |       |  |
|-------------------------------------------------|--------|-------|-------|--|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |       |       |  |
| Roll back Overtime to 9 hours                   | Dec    | -40.0 | -40.0 |  |
| HWCF rate reduction                             | Dec    | -50.0 | -50.0 |  |
| Deny Health Ins Increment                       | MisAdj | -17.1 | -17.1 |  |
| Reverse In-service training                     | Dec    | -60.0 | -60.0 |  |

## 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 |
|------------------------------|------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Telecommunications Reduction | Dec  | -2.8  | 0.0      | 0.0    | -2.8     | 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 FY95 Gov Amd to House ***** |     |        |       |     |       |     |     |     |     |        |   |   |   |
|------------------------------------------------|-----|--------|-------|-----|-------|-----|-----|-----|-----|--------|---|---|---|
| House Unallocated Reduction                    | Dec | -129.5 | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -129.5 | 0 | 0 | 0 |
| Roll back Overtime to 9 hours                  | Dec | -40.0  | -40.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0 | 0 | 0 |
| HWCF rate reduction                            | Dec | -50.0  | 0.0   | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0 | 0 | 0 |

Legislative Intent: It is the intent of the legislature that the Department of Public Safety support accountability of the Safeguard program through audit access to accounting and other administrative records while protecting the confidentiality of persons who provide information regarding fish and wildlife violations.

| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |         |        |       |        |       |     |     |     |       |    |    |   |
|-----------------------------------------------------------------|---------|---------|--------|-------|--------|-------|-----|-----|-----|-------|----|----|---|
| Conference Committee                                            | ConfCom | 10092.4 | 8274.4 | 341.8 | 1008.8 | 231.6 | 0.0 | 0.0 | 0.0 | 235.8 | 95 | 40 | 0 |

| Transactions - Funding Sources | Type | Total | 1004 | 1007 |
|--------------------------------|------|-------|------|------|
| Telecommunications Reduction   | Dec  | -2.8  | -2.8 |      |

| ***** Changes from FY95 Gov Amd to House ***** |     |        |        |  |
|------------------------------------------------|-----|--------|--------|--|
| House Unallocated Reduction                    | Dec | -129.5 | -129.5 |  |
| Roll back Overtime to 9 hours                  | Dec | -40.0  | -40.0  |  |
| HWCF rate reduction                            | Dec | -50.0  | -50.0  |  |

| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |         |         |  |
|-----------------------------------------------------------------|---------|---------|---------|--|
| Conference Committee                                            | ConfCom | 10092.4 | 10092.4 |  |

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 |
|--------------------------------|--------|-------|----------|--------|----------|----------|-------|----------|-------|--------|-----|-----|-----|
| RP 12-4-0003 Miscellaneous Inc | MisAdj | 0.0   | 172.1    | 34.6   | 12.8     | 16.3     | 0.0   | 0.0      | 0.0   | -235.8 | 0   | 0   | 0   |
| Increased Health Insurance Pre | MisAdj | 17.1  | 17.1     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| To Marine Enforcement-PSvces   | TrOut  | -38.3 | -38.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| To Directors Office            | TrOut  | -14.8 | -14.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Lease Xfer to DOA #2080        | ATrOut | -2.4  | 0.0      | 0.0    | -2.4     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Homer Bldg Rent Transfer In    | ATrIn  | 5.4   | 0.0      | 0.0    | 5.4      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Statewide Enf Needs & HWCF Inc | Inc    | 327.4 | 300.0    | 0.0    | 27.4     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| In-service training            | Inc    | 60.0  | 0.0      | 0.0    | 60.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |

\*\*\*\*\* FY 95 Bills \*\*\*\*\*

|                                |         |       |       |     |     |     |     |     |     |     |   |   |   |
|--------------------------------|---------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 249.0 | 249.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------------------------------|---------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| Transactions - Funding Sources | Type   | Total | 1004  | 1007 |
|--------------------------------|--------|-------|-------|------|
| RP 12-4-0003 Miscellaneous Inc | MisAdj | 0.0   |       |      |
| Increased Health Insurance Pre | MisAdj | 17.1  | 17.1  |      |
| To Marine Enforcement-PSvces   | TrOut  | -38.3 | -38.3 |      |
| To Directors Office            | TrOut  | -14.8 | -14.8 |      |
| Lease Xfer to DOA #2080        | ATrOut | -2.4  | -2.4  |      |
| Homer Bldg Rent Transfer In    | ATrIn  | 5.4   | 5.4   |      |
| Statewide Enf Needs & HWCF Inc | Inc    | 327.4 | 327.4 |      |
| In-service training            | Inc    | 60.0  | 60.0  |      |

\*\*\*\*\* FY 95 Bills \*\*\*\*\*

|                                |         |       |       |
|--------------------------------|---------|-------|-------|
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 249.0 | 249.0 |
|--------------------------------|---------|-------|-------|

COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
 BRU: Fish and Wildlife Protection  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 198.9           | 198.8          | 198.8           | 0.0             | 0.0             | 214.9          | 214.9        | 198.8         | 198.8           | 198.8          | 0.0          |
| 02 Travel        | 8.1             | 5.2            | 5.2             | 0.0             | 0.0             | 5.2            | 5.2          | 5.2           | 5.2             | 5.2            | 0.0          |
| 03 Contractual   | 12.3            | 17.6           | 17.6            | 0.0             | 0.0             | 18.7           | 18.7         | 17.0          | 17.0            | 17.0           | 0.0          |
| 04 Commodities   | 3.7             | 3.7            | 3.7             | 0.0             | 0.0             | 3.7            | 3.7          | 3.7           | 3.7             | 3.7            | 0.0          |
| 05 Equipment     | 1.5             | 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            | -3.0         | 0.0           | -3.0            | -3.0           | 0.0          |
| ** Total Expend. | 224.5           | 225.3          | 225.3           | 0.0             | 0.0             | 242.5          | 239.5        | 224.7         | 221.7           | 221.7          | 0.0          |
| 1004 Gen Fund    | 224.5           | 225.3          | 225.3           | 0.0             | 0.0             | 242.5          | 239.5        | 224.7         | 221.7           | 221.7          | 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                   | Dec    | -3.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -3.0 | 0   | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -1.3  | -1.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny Pers Svces Underfund Inc                                 | Dec    | -14.8 | -14.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny DOTPF HWCF Rate Increase                                 | Dec    | -1.1  | 0.0      | 0.0    | -1.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.6   | 0.0      | 0.0    | -.6      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                     | MisAdj | -1.3  | -1.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny Pers Svces Underfund Inc                                 | Dec    | -14.8 | -14.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Deny DOTPF HWCF Rate Increase                                 | Dec    | -1.1  | 0.0      | 0.0    | -1.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.6   | 0.0      | 0.0    | -.6      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                |        |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                   | Dec    | -3.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -3.0 | 0   | 0   | 0   |

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

|                                                               |        |       |       |
|---------------------------------------------------------------|--------|-------|-------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |       |       |
| House Unallocated Reduction                                   | Dec    | -3.0  | -3.0  |
| Deny Health Ins Increment                                     | MisAdj | -1.3  | -1.3  |
| Deny Pers Svces Underfund Inc                                 | Dec    | -14.8 | -14.8 |
| Deny DOTPF HWCF Rate Increase                                 | Dec    | -1.1  | -1.1  |
| Telecommunications Reduction                                  | Dec    | -.6   | -.6   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |       |       |
| Deny Health Ins Increment                                     | MisAdj | -1.3  | -1.3  |
| Deny Pers Svces Underfund Inc                                 | Dec    | -14.8 | -14.8 |
| Deny DOTPF HWCF Rate Increase                                 | Dec    | -1.1  | -1.1  |
| Telecommunications Reduction                                  | Dec    | -.6   | -.6   |
| ***** Changes from FY95 Gov Amd to House *****                |        |       |       |
| House Unallocated Reduction                                   | Dec    | -3.0  | -3.0  |

## 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 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 225.3 | 198.8    | 5.2    | 17.6     | 3.7      | 0.0   | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 1.3   | 1.3      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce Pers Services Underfund                                  | TrIn    | 14.8  | 14.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| DOTPF HWCF Rate Increase                                        | Inc     | 1.1   | 0.0      | 0.0    | 1.1      | 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 Conf Com to FY95 Governor Amended ***** |         |       |       |
| Conference Committee                                            | ConfCom | 225.3 | 225.3 |
| Increased Health Insurance Pre                                  | MisAdj  | 1.3   | 1.3   |
| Reduce Pers Services Underfund                                  | TrIn    | 14.8  | 14.8  |
| DOTPF HWCF Rate Increase                                        | Inc     | 1.1   | 1.1   |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Aircraft Section  
 BRU: Fish and Wildlife Protection  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 415.6           | 402.1          | 418.0           | 0.0             | 0.0             | 513.4          | 513.4        | 419.6         | 445.6           | 445.6          | 0.0          |
| 02 Travel        | 14.8            | 24.1           | 24.1            | 0.0             | 0.0             | 31.0           | 31.0         | 24.1          | 28.0            | 28.0           | 0.0          |
| 03 Contractual   | 362.6           | 627.7          | 627.7           | 0.0             | 0.0             | 659.1          | 653.4        | 627.7         | 644.1           | 644.1          | 0.0          |
| 04 Commodities   | 274.2           | 321.2          | 321.2           | 0.0             | 0.0             | 439.5          | 358.7        | 321.2         | 381.5           | 381.5          | 0.0          |
| 05 Equipment     | 453.2           | 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            | -19.5        | 0.0           | -9.7            | -9.7           | 0.0          |
| ** Total Expend. | 1,520.4         | 1,375.1        | 1,391.0         | 0.0             | 0.0             | 1,643.0        | 1,537.0      | 1,392.6       | 1,489.5         | 1,489.5        | 0.0          |
| 1004 Gen Fund    | 1,223.7         | 1,375.1        | 1,391.0         | 0.0             | 0.0             | 1,643.0        | 1,537.0      | 1,392.6       | 1,489.5         | 1,489.5        | 0.0          |
| 1007 I/A Rcpts   | 296.7           | 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             | 9.0            | 9.0          | 8.0           | 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: 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 FY95 Gov Amd to Conference Committee ***** |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Aircraft Support Inc.                                    | Dec    | -43.0  | -43.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -1  | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -.8    | -.8      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -9.7   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -9.7  | 0   | 0   | 0   |
| Deny DPS Aircraft Increment-                                  | Dec    | -100.0 | -24.0    | -3.0   | -15.0    | -58.0    | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny DPS Aircraft Support Need                                | Dec    | -63.0  | -50.0    | 0.0    | -13.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny DPS Aircraft Increment                                   | Dec    | -143.6 | 0.0      | -6.9   | -18.4    | -118.3   | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Aircraft Support Inc.                                    | Dec    | -43.0  | -43.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -1  | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -.8    | -.8      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                |        |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -19.5  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -19.5 | 0   | 0   | 0   |
| Reduce AST & FWP flying hours                                 | Dec    | -86.5  | 0.0      | 0.0    | -5.7     | -80.8    | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

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

|                                                               |        |        |        |  |
|---------------------------------------------------------------|--------|--------|--------|--|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |        |        |  |
| Deny Aircraft Support Inc.                                    | Dec    | -43.0  | -43.0  |  |
| Deny Health Ins Increment                                     | MisAdj | -.8    | -.8    |  |
| House Unallocated Reduction                                   | Dec    | -9.7   | -9.7   |  |
| Deny DPS Aircraft Increment-                                  | Dec    | -100.0 | -100.0 |  |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |        |        |  |
| Deny DPS Aircraft Support Need                                | Dec    | -63.0  | -63.0  |  |
| Deny DPS Aircraft Increment                                   | Dec    | -143.6 | -143.6 |  |
| Deny Aircraft Support Inc.                                    | Dec    | -43.0  | -43.0  |  |
| Deny Health Ins Increment                                     | MisAdj | -.8    | -.8    |  |
| ***** Changes from FY95 Gov Amd to House *****                |        |        |        |  |
| House Unallocated Reduction                                   | Dec    | -19.5  | -19.5  |  |
| Reduce AST & FWP flying hours                                 | Dec    | -86.5  | -86.5  |  |

## 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 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 1375.1 | 402.1    | 24.1   | 627.7    | 321.2    | 0.0   | 0.0      | 0.0   | 0.0  | 7   | 0   | 0   |
| Chapter 45, SLA 93 Hlth&COLA                                    | MisAdj  | 15.9   | 15.9     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| RP 12-4-0003 PACS Adjustment                                    | MisAdj  | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 1.2    | 1.2      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| LTC Health Ins Increase                                         | MisAdj  | 1.6    | 1.6      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| DPS Aircraft Support Needs                                      | Inc     | 63.0   | 50.0     | 0.0    | 13.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Interagency Rcpt Reduce to 0                                    | Dec     | -.4    | -.4      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| DPS Aircraft Increased Needs                                    | Inc     | 143.6  | 0.0      | 6.9    | 18.4     | 118.3    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Aircraft Increased Support Lvl                                  | Inc     | 43.0   | 43.0     | 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   | 1007 |
|-----------------------------------------------------------------|---------|--------|--------|------|
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |        |      |
| Conference Committee                                            | ConfCom | 1375.1 | 1375.1 |      |
| Chapter 45, SLA 93 Hlth&COLA                                    | MisAdj  | 15.9   | 15.9   |      |
| RP 12-4-0003 PACS Adjustment                                    | MisAdj  | 0.0    |        |      |
| Increased Health Insurance Pre                                  | MisAdj  | 1.2    | .8     | .4   |
| LTC Health Ins Increase                                         | MisAdj  | 1.6    | 1.6    |      |
| DPS Aircraft Support Needs                                      | Inc     | 63.0   | 63.0   |      |
| Interagency Rcpt Reduce to 0                                    | Dec     | -.4    |        | -.4  |
| DPS Aircraft Increased Needs                                    | Inc     | 143.6  | 143.6  |      |
| Aircraft Increased Support Lvl                                  | Inc     | 43.0   | 43.0   |      |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Marine Enforcement  
 BRU: Fish and Wildlife Protection  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,743.1         | 1,652.6        | 1,652.6         | 0.0             | 0.0             | 1,758.2        | 1,758.2      | 1,652.6       | 1,683.9         | 1,683.9        | 36.1         |
| 02 Travel        | 32.0            | 40.7           | 40.7            | 0.0             | 0.0             | 40.7           | 40.7         | 40.7          | 40.7            | 40.7           | 0.0          |
| 03 Contractual   | 376.6           | 282.4          | 282.4           | 0.0             | 0.0             | 291.2          | 291.2        | 282.4         | 286.8           | 286.8          | 0.0          |
| 04 Commodities   | 378.2           | 453.4          | 453.4           | 0.0             | 0.0             | 482.1          | 482.1        | 453.4         | 467.7           | 467.7          | 0.0          |
| 05 Equipment     | 113.4           | 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            | -32.2        | 0.0           | -16.1           | -16.1          | 0.0          |
| ** Total Expend. | 2,643.3         | 2,429.1        | 2,429.1         | 0.0             | 0.0             | 2,572.2        | 2,540.0      | 2,429.1       | 2,463.0         | 2,463.0        | 36.1         |
| 1004 Gen Fund    | 2,643.3         | 2,429.1        | 2,429.1         | 0.0             | 0.0             | 2,572.2        | 2,540.0      | 2,429.1       | 2,463.0         | 2,463.0        | 36.1         |
| 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  | PFT | PPT | Tmp |
|---------------------------------------------------------------|--------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                     | MisAdj | -4.8   | -4.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Xfer Enf/InvSU funding                                   | Dec    | -38.3  | -38.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -16.1  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -16.1 | 0   | 0   | 0   |
| Deny Patrol Vessel Inc                                        | Dec    | -50.0  | -31.2    | 0.0    | -4.4     | -14.4    | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                     | MisAdj | -4.8   | -4.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Patrol Vessel Inc                                        | Dec    | -100.0 | -62.5    | 0.0    | -8.8     | -28.7    | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Xfer Enf/InvSU funding                                   | Dec    | -38.3  | -38.3    | 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 \$250,000 from new assessments, such as crab pots or fishing vessel licenses, for enhanced protection.

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Transactions - Funding Sources    Type    Total    1004

|                                                               |        |        |        |
|---------------------------------------------------------------|--------|--------|--------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |        |        |
| Deny Health Ins Increment                                     | MisAdj | -4.8   | -4.8   |
| Deny Xfer Enf/InvSU funding                                   | Dec    | -38.3  | -38.3  |
| House Unallocated Reduction                                   | Dec    | -16.1  | -16.1  |
| Deny Patrol Vessel Inc                                        | Dec    | -50.0  | -50.0  |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |        |        |
| Deny Health Ins Increment                                     | MisAdj | -4.8   | -4.8   |
| Deny Patrol Vessel Inc                                        | Dec    | -100.0 | -100.0 |
| Deny Xfer Enf/InvSU funding                                   | Dec    | -38.3  | -38.3  |

## 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 FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -32.2  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -32.2 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 2429.1 | 1652.6   | 40.7   | 282.4    | 453.4    | 0.0   | 0.0      | 0.0   | 0.0   | 19  | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 4.8    | 4.8      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| From Enforcement/InvSU PSvces                                   | TrIn    | 38.3   | 38.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Patrol Vessel Operating Costs                                   | Inc     | 100.0  | 62.5     | 0.0    | 8.8      | 28.7     | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** FY 95 Bills *****                                         |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA)                                  | Special | 36.1   | 36.1     | 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 FY95 Gov Amd to House *****                  |         |        |        |
| House Unallocated Reduction                                     | Dec     | -32.2  | -32.2  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |        |
| Conference Committee                                            | ConfCom | 2429.1 | 2429.1 |
| Increased Health Insurance Pre                                  | MisAdj  | 4.8    | 4.8    |
| From Enforcement/InvSU PSvces                                   | TrIn    | 38.3   | 38.3   |
| Patrol Vessel Operating Costs                                   | Inc     | 100.0  | 100.0  |
| ***** FY 95 Bills *****                                         |         |        |        |
| Ch90 SLA 94 Labor Agree (PSEA)                                  | Special | 36.1   | 36.1   |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Prevention Operations  
 BRU: Fire Prevention  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,157.4         | 1,215.9        | 1,215.9         | 0.0             | 0.0             | 1,271.4        | 1,227.1      | 1,215.9       | 1,221.6         | 1,221.6        | 18.8         |
| 02 Travel        | 118.8           | 93.6           | 93.6            | 0.0             | 0.0             | 93.6           | 93.6         | 93.6          | 93.6            | 93.6           | 0.0          |
| 03 Contractual   | 125.7           | 118.0          | 118.0           | 0.0             | 0.0             | 140.9          | 140.9        | 116.4         | 139.3           | 139.3          | 0.0          |
| 04 Commodities   | 37.9            | 28.8           | 28.8            | 0.0             | 0.0             | 28.8           | 28.8         | 28.8          | 28.8            | 28.8           | 0.0          |
| 05 Equipment     | 45.3            | 12.0           | 12.0            | 0.0             | 0.0             | 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            | -18.3        | 0.0           | -18.3           | -18.3          | 0.0          |
| ** Total Expend. | 1,485.1         | 1,468.3        | 1,468.3         | 0.0             | 0.0             | 1,546.7        | 1,484.1      | 1,466.7       | 1,477.0         | 1,477.0        | 18.8         |
| 1004 Gen Fund    | 1,097.8         | 1,168.1        | 1,168.1         | 0.0             | 0.0             | 1,246.1        | 1,230.5      | 1,166.5       | 1,223.8         | 1,223.8        | 15.8         |
| 1005 GF/Prgm     | 363.2           | 262.5          | 262.5           | 0.0             | 0.0             | 262.9          | 215.9        | 262.5         | 215.5           | 215.5          | 3.0          |
| 1007 I/A Rcpts   | 24.1            | 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -18.3 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -18.3 | 0   | 0   | 0   |
| Delete data clerk                                             | Dec    | -44.3 | -44.3    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -5.5  | -5.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -1.6  | 0.0      | 0.0    | -1.6     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |       |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                     | MisAdj | -5.5  | -5.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny funds for Fire Marshall                                  | Dec    | -72.9 | -50.0    | 0.0    | -22.9    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -1.6  | 0.0      | 0.0    | -1.6     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                |        |       |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -18.3 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -18.3 | 0   | 0   | 0   |
| Delete data clerk                                             | Dec    | -44.3 | -44.3    | 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  | 1007 |
|---------------------------------------------------------------|--------|-------|-------|-------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |       |       |       |      |
| House Unallocated Reduction                                   | Dec    | -18.3 | -15.6 | -2.7  |      |
| Delete data clerk                                             | Dec    | -44.3 |       | -44.3 |      |
| Deny Health Ins Increment                                     | MisAdj | -5.5  | -5.1  | -.4   |      |
| Telecommunications Reduction                                  | Dec    | -1.6  | -1.6  |       |      |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |       |       |       |      |
| Deny Health Ins Increment                                     | MisAdj | -5.5  | -5.1  | -.4   |      |
| Deny funds for Fire Marshall                                  | Dec    | -72.9 | -72.9 |       |      |
| Telecommunications Reduction                                  | Dec    | -1.6  | -1.6  |       |      |
| ***** Changes from FY95 Gov Amd to House *****                |        |       |       |       |      |
| House Unallocated Reduction                                   | Dec    | -18.3 | -15.6 | -2.7  |      |
| Delete data clerk                                             | Dec    | -44.3 |       | -44.3 |      |

## 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 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 1468.3 | 1215.9   | 93.6   | 118.0    | 28.8     | 12.0  | 0.0      | 0.0   | 0.0  | 19  | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 5.5    | 5.5      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Partial Funding Fire Marshall                                   | Inc     | 72.9   | 50.0     | 0.0    | 22.9     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 95 Bills *****                                         |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA)                                  | Special | 18.8   | 18.8     | 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  | 1007 |
|-----------------------------------------------------------------|---------|--------|--------|-------|------|
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |        |       |      |
| Conference Committee                                            | ConfCom | 1468.3 | 1168.1 | 262.5 | 37.7 |
| Increased Health Insurance Pre                                  | MisAdj  | 5.5    | 5.1    | .4    |      |
| Partial Funding Fire Marshall                                   | Inc     | 72.9   | 72.9   |       |      |
| ***** FY 95 Bills *****                                         |         |        |        |       |      |
| Ch90 SLA 94 Labor Agree (PSEA)                                  | Special | 18.8   | 15.8   | 3.0   |      |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Fire Service Training  
 BRU: Fire Prevention  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 255.8           | 297.0          | 297.0           | 0.0             | 0.0             | 299.0          | 299.0        | 297.0         | 297.0           | 297.0          | 0.0          |
| 02 Travel        | 156.2           | 111.0          | 111.0           | 0.0             | 0.0             | 95.0           | 68.0         | 68.0          | 68.0            | 68.0           | 0.0          |
| 03 Contractual   | 52.0            | 42.0           | 42.0            | 0.0             | 0.0             | 63.7           | 50.7         | 50.4          | 50.4            | 50.4           | 0.0          |
| 04 Commodities   | 71.3            | 40.6           | 40.6            | 0.0             | 0.0             | 41.9           | 21.9         | 21.9          | 21.9            | 21.9           | 0.0          |
| 05 Equipment     | 13.7            | 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  | 67.1            | 57.4           | 57.4            | 0.0             | 0.0             | 30.4           | 10.0         | 10.0          | 10.0            | 10.0           | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | -24.6        | -19.6         | -24.6           | -24.6          | 0.0          |
| ** Total Expend. | 616.1           | 548.0          | 548.0           | 0.0             | 0.0             | 530.0          | 425.0        | 427.7         | 422.7           | 422.7          | 0.0          |
| 1004 Gen Fund    | 366.6           | 361.5          | 361.5           | 0.0             | 0.0             | 363.2          | 358.7        | 361.2         | 356.7           | 356.7          | 0.0          |
| 1005 GF/Prgm     | 204.2           | 140.0          | 140.0           | 0.0             | 0.0             | 140.3          | 39.8         | 40.0          | 39.5            | 39.5           | 0.0          |
| 1007 I/A Rcpts   | 45.3            | 46.5           | 46.5            | 0.0             | 0.0             | 26.5           | 26.5         | 26.5          | 26.5            | 26.5           | 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 FY95 Gov Amd to Conference Committee ***** |        |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -5.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -5.0  | 0   | 0   | 0   |
| Reduce Fire Service Training                                  | Dec    | -100.0 | 0.0      | -27.0  | -13.0    | -20.0    | 0.0   | 0.0      | -20.4 | -19.6 | 0   | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -2.0   | -2.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.3    | 0.0      | 0.0    | -.3      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Reduce Fire Service Training                                  | Dec    | -100.0 | 0.0      | -27.0  | -13.0    | -20.0    | 0.0   | 0.0      | -20.4 | -19.6 | 0   | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -2.0   | -2.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.3    | 0.0      | 0.0    | -.3      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                |        |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -5.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -5.0  | 0   | 0   | 0   |
| Reduce Fire Service Training                                  | Dec    | -100.0 | 0.0      | -27.0  | -13.0    | -20.0    | 0.0   | 0.0      | -20.4 | -19.6 | 0   | 0   | 0   |

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| Transactions - Funding Sources                                | Type   | Total  | 1004 | 1005   | 1007 |
|---------------------------------------------------------------|--------|--------|------|--------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |        |      |        |      |
| House Unallocated Reduction                                   | Dec    | -5.0   | -4.5 | -.5    |      |
| Reduce Fire Service Training                                  | Dec    | -100.0 |      | -100.0 |      |
| Deny Health Ins Increment                                     | MisAdj | -2.0   | -1.7 | -.3    |      |
| Telecommunications Reduction                                  | Dec    | -.3    | -.3  |        |      |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |        |      |        |      |
| Reduce Fire Service Training                                  | Dec    | -100.0 |      | -100.0 |      |
| Deny Health Ins Increment                                     | MisAdj | -2.0   | -1.7 | -.3    |      |
| Telecommunications Reduction                                  | Dec    | -.3    | -.3  |        |      |
| ***** Changes from FY95 Gov Amd to House *****                |        |        |      |        |      |
| House Unallocated Reduction                                   | Dec    | -5.0   | -4.5 | -.5    |      |
| Reduce Fire Service Training                                  | Dec    | -100.0 |      | -100.0 |      |

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 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 548.0 | 297.0    | 111.0  | 42.0     | 40.6     | 0.0   | 0.0      | 57.4  | 0.0  | 4   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 2.0   | 2.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Line Item Changes                                               | LIT     | 0.0   | 0.0      | -11.0  | 27.0     | 11.0     | 0.0   | 0.0      | -27.0 | 0.0  | 0   | 0   | 0   |
| VPSO RSA Decrease                                               | Dec     | -20.0 | 0.0      | -5.0   | -5.3     | -9.7     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total | 1004  | 1005  | 1007 |
|-----------------------------------------------------------------|---------|-------|-------|-------|------|
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |       |      |
| Conference Committee                                            | ConfCom | 548.0 | 361.5 | 140.0 | 46.5 |
| Increased Health Insurance Pre                                  | MisAdj  | 2.0   | 1.7   | .3    |      |
| Line Item Changes                                               | LIT     | 0.0   |       |       |      |
| VPSO RSA Decrease                                               | Dec     | -20.0 |       | -20.0 |      |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Hwy Safety Planning Operations  
 BRU: Highway Safety Planning Agency  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 159.3           | 186.4          | 186.4           | 0.0             | 6.3             | 199.6          | 199.6        | 196.2         | 196.2           | 196.2          | 0.0          |
| 02 Travel        | 20.0            | 14.4           | 14.4            | 0.0             | 7.6             | 18.5           | 18.5         | 14.4          | 14.4            | 14.4           | 0.0          |
| 03 Contractual   | 2.9             | 9.8            | 9.8             | 0.0             | 2.0             | 9.8            | 9.8          | 9.7           | 9.7             | 9.7            | 0.0          |
| 04 Commodities   | 2.9             | 3.5            | 3.5             | 0.0             | 0.0             | 3.5            | 3.5          | 3.5           | 3.5             | 3.5            | 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            | -2.1         | 0.0           | -2.1            | -2.1           | 0.0          |
| ** Total Expend. | 185.1           | 214.1          | 214.1           | 0.0             | 15.9            | 231.4          | 229.3        | 223.8         | 221.7           | 221.7          | 0.0          |
| 1002 Fed Rcpts   | 17.7            | 46.6           | 46.6            | 0.0             | 15.9            | 62.8           | 62.8         | 62.5          | 62.5            | 62.5           | 0.0          |
| 1003 G/F Match   | 77.5            | 102.9          | 102.9           | 0.0             | 0.0             | 103.1          | 101.8        | 103.1         | 101.8           | 101.8          | 0.0          |
| 1004 Gen Fund    | 89.9            | 64.6           | 64.6            | 0.0             | 0.0             | 65.5           | 64.7         | 58.2          | 57.4            | 57.4           | 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -2.1  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -2.1 | 0   | 0   | 0   |
| Deny Health Ins Increment                                       | MisAdj  | -1.4  | -1.4     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce Personal Svces & Travel                                  | Dec     | -6.1  | -2.0     | -4.1   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -.1   | 0.0      | 0.0    | -.1      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -1.4  | -1.4     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Reduce Personal Svces & Travel                                  | Dec     | -6.1  | -2.0     | -4.1   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -.1   | 0.0      | 0.0    | -.1      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -2.1  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -2.1 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 214.1 | 186.4    | 14.4   | 9.8      | 3.5      | 0.0   | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total | 1002 | 1003  | 1004 |
|-----------------------------------------------------------------|---------|-------|------|-------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |       |      |       |      |
| House Unallocated Reduction                                     | Dec     | -2.1  |      | -1.3  | -.8  |
| Deny Health Ins Increment                                       | MisAdj  | -1.4  | -.3  |       | -1.1 |
| Reduce Personal Svces & Travel                                  | Dec     | -6.1  |      |       | -6.1 |
| Telecommunications Reduction                                    | Dec     | -.1   |      |       | -.1  |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |      |       |      |
| Deny Health Ins Increment                                       | MisAdj  | -1.4  | -.3  |       | -1.1 |
| Reduce Personal Svces & Travel                                  | Dec     | -6.1  |      |       | -6.1 |
| Telecommunications Reduction                                    | Dec     | -.1   |      |       | -.1  |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |      |       |      |
| House Unallocated Reduction                                     | Dec     | -2.1  |      | -1.3  | -.8  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |      |       |      |
| Conference Committee                                            | ConfCom | 214.1 | 46.6 | 102.9 | 64.6 |

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 | Temp |
|--------------------------------|--------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|------|
| Increased Health Insurance Pre | MisAdj | 1.4   | 1.4      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |
| Transfer fm Fed Grants         | TrIn   | 15.9  | 11.8     | 4.1    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |
| Technical Adjustment           | MisAdj | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0    |
| ***** FY 94 RPL's *****        |        |       |          |        |          |          |       |          |       |      |     |     |      |
| DPS #12-4-0015 HSPA Ops        | RPL    | 15.9  | 6.3      | 7.6    | 2.0      | 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 |
|--------------------------------|--------|-------|------|------|------|
| Increased Health Insurance Pre | MisAdj | 1.4   | .3   |      | 1.1  |
| Transfer fm Fed Grants         | TrIn   | 15.9  | 15.9 |      |      |
| Technical Adjustment           | MisAdj | 0.0   |      | .2   | -.2  |

\*\*\*\*\* FY 94 RPL's \*\*\*\*\*

|                         |     |      |      |
|-------------------------|-----|------|------|
| DPS #12-4-0015 HSPA Ops | RPL | 15.9 | 15.9 |
|-------------------------|-----|------|------|

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COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Grants  
 BRU: Highway Safety Planning Agency  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 36.2            | 59.5           | 59.5            | 0.0             | 38.6            | 114.2          | 114.2        | 114.2         | 114.2           | 114.2          | 0.0          |
| 02 Travel        | 33.2            | 6.2            | 6.2             | 0.0             | 6.2             | 65.0           | 65.0         | 65.0          | 65.0            | 65.0           | 0.0          |
| 03 Contractual   | 73.8            | 12.0           | 12.0            | 0.0             | 48.0            | 1,027.0        | 1,027.0      | 1,027.0       | 1,027.0         | 1,027.0        | 0.0          |
| 04 Commodities   | 2.3             | 0.0            | 0.0             | 0.0             | 10.0            | 50.0           | 50.0         | 50.0          | 50.0            | 50.0           | 0.0          |
| 05 Equipment     | 48.6            | 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             | 73.9            | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 07 Grants, Clms  | 466.8           | 787.4          | 787.4           | 0.0             | 0.0             | 2,386.4        | 2,386.4      | 2,386.4       | 2,386.4         | 2,386.4        | 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. | 660.9           | 865.1          | 865.1           | 0.0             | 176.7           | 3,642.6        | 3,642.6      | 3,642.6       | 3,642.6         | 3,642.6        | 0.0          |
| 1002 Fed Rcpts   | 660.9           | 865.1          | 865.1           | 0.0             | 176.7           | 3,642.6        | 3,642.6      | 3,642.6       | 3,642.6         | 3,642.6        | 0.0          |
| Perm Full Time   | 1.0             | 1.0            | 1.0             | 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: 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 FY95 Gov Amd to Conference Committee \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants use \$1,500,000 of the Section 153, Title 23 ISTEA increment for safety turnouts and signage along the Seward Highway, including \$500,000 for the Potter Road turnout.

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants use \$1,500,000 of the Section 153, Title 23 ISTEA increment for safety turnouts and signage along the Seward Highway, including \$500,000 for the Potter Road turnout.

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                                |         |       |      |     |      |     |     |     |       |     |   |   |   |
|--------------------------------|---------|-------|------|-----|------|-----|-----|-----|-------|-----|---|---|---|
| Conference Committee           | ConfCom | 865.1 | 59.5 | 6.2 | 12.0 | 0.0 | 0.0 | 0.0 | 787.4 | 0.0 | 1 | 0 | 0 |
| Increased Health Insurance Pre | MisAdj  | .8    | .8   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0 | 0 | 0 |
| To HSPA Ops for Plan & Admin   | TrOut   | -15.9 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | -15.9 | 0.0 | 0 | 0 | 0 |

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Transactions - Funding Sources   Type    Total    1002

\*\*\*\*\* Changes from FY95 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                                |         |       |       |
|--------------------------------|---------|-------|-------|
| Conference Committee           | ConfCom | 865.1 | 865.1 |
| Increased Health Insurance Pre | MisAdj  | .8    | .8    |
| To HSPA Ops for Plan & Admin   | TrOut   | -15.9 | -15.9 |

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Grants  
BRU: Highway Safety Planning Agency

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> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| Section 153, Tit 23 ISTEa        | Inc         | 2600.0       | 0.0             | 50.0          | 1000.0          | 50.0            | 0.0          | 0.0             | 1500.0       | 0.0         | 0          | 0          | 0          |
| Section 410, Title 23 Alcohol    | Inc         | 192.6        | 53.9            | 8.8           | 15.0            | 0.0             | 0.0          | 0.0             | 114.9        | 0.0         | 1          | 0          | 0          |
| * * * * * FY 94 RPL's * * * * *  |             |              |                 |               |                 |                 |              |                 |              |             |            |            |            |
| DPS#12-4-0015 HSPA Fed Grants    | RPL         | 176.7        | 38.6            | 6.2           | 48.0            | 10.0            | 0.0          | 73.9            | 0.0          | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1002</u> |
|---------------------------------------|-------------|--------------|-------------|
| Section 153, Tit 23 ISTEa             | Inc         | 2600.0       | 2600.0      |
| Section 410, Title 23 Alcohol         | Inc         | 192.6        | 192.6       |

\* \* \* \* \* FY 94 RPL's \* \* \* \* \*

|                               |     |       |       |
|-------------------------------|-----|-------|-------|
| DPS#12-4-0015 HSPA Fed Grants | RPL | 176.7 | 176.7 |
|-------------------------------|-----|-------|-------|

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COMPONENT DETAIL - OPERATING BUDGET

Component: Driver Services  
 BRU: Motor Vehicles  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,013.4         | 1,023.6        | 1,156.4         | 0.0             | 0.0             | 1,168.3        | 1,034.0      | 1,156.4       | 1,156.4         | 1,156.4        | 126.1        |
| 02 Travel        | 13.2            | 8.3            | 8.3             | 0.0             | 0.0             | 8.3            | 8.3          | 8.3           | 8.3             | 8.3            | 1.5          |
| 03 Contractual   | 73.7            | 60.1           | 116.8           | 0.0             | 0.0             | 116.8          | 116.8        | 115.8         | 115.8           | 115.8          | 23.4         |
| 04 Commodities   | 14.3            | 8.7            | 10.2            | 0.0             | 0.0             | 10.2           | 10.2         | 10.2          | 10.2            | 10.2           | 1.0          |
| 05 Equipment     | 0.0             | 1.9            | 26.6            | 0.0             | 0.0             | 1.9            | 1.9          | 1.9           | 1.9             | 1.9            | 42.0         |
| 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            | -14.7        | 0.0           | -14.7           | -14.7          | -70.0        |
| ** Total Expend. | 1,114.6         | 1,102.6        | 1,318.3         | 0.0             | 0.0             | 1,305.5        | 1,156.5      | 1,292.6       | 1,277.9         | 1,277.9        | 124.0        |
| 1004 Gen Fund    | 971.8           | 962.7          | 962.7           | 0.0             | 0.0             | 973.3          | 961.1        | 961.7         | 949.5           | 949.5          | 0.0          |
| 1005 GF/Prgm     | 139.9           | 139.9          | 355.6           | 0.0             | 0.0             | 332.2          | 195.4        | 330.9         | 328.4           | 328.4          | 124.0        |
| 1007 I/A Rcpts   | 2.9             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 25.0            | 25.0           | 28.0            | 0.0             | 0.0             | 28.0           | 24.0         | 28.0          | 28.0            | 28.0           | 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         | 1.0             | 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: 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 FY95 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -14.7  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -14.7 | 0   | 0   | 0   |
| Deny Health Ins Increment                                       | MisAdj  | -11.9  | -11.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -1.0   | 0.0      | 0.0    | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -11.9  | -11.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -1.0   | 0.0      | 0.0    | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -14.7  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -14.7 | 0   | 0   | 0   |
| Eliminate Financial Resp Pgm                                    | Dec     | -134.3 | -134.3   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -4  | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 1102.6 | 1023.6   | 8.3    | 60.1     | 8.7      | 1.9   | 0.0      | 0.0   | 0.0   | 25  | 0   | 0   |
| SB84 Revoke Drivers License if                                  | FisNot  | 215.7  | 132.8    | 0.0    | 56.7     | 1.5      | 24.7  | 0.0      | 0.0   | 0.0   | 3   | 0   | 0   |

| Transactions - Funding Sources                                  | Type    | Total  | 1004  | 1005   | 1007 |
|-----------------------------------------------------------------|---------|--------|-------|--------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |       |        |      |
| House Unallocated Reduction                                     | Dec     | -14.7  | -12.2 | -2.5   |      |
| Deny Health Ins Increment                                       | MisAdj  | -11.9  | -10.6 | -1.3   |      |
| Telecommunications Reduction                                    | Dec     | -1.0   | -1.0  |        |      |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |       |        |      |
| Deny Health Ins Increment                                       | MisAdj  | -11.9  | -10.6 | -1.3   |      |
| Telecommunications Reduction                                    | Dec     | -1.0   | -1.0  |        |      |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |       |        |      |
| House Unallocated Reduction                                     | Dec     | -14.7  | -12.2 | -2.5   |      |
| Eliminate Financial Resp Pgm                                    | Dec     | -134.3 |       | -134.3 |      |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |       |        |      |
| Conference Committee                                            | ConfCom | 1102.6 | 962.7 | 139.9  |      |
| SB84 Revoke Drivers License if                                  | FisNot  | 215.7  |       | 215.7  |      |

## 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 |
|-------------------------------------------------------------|--------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|
| SB 84 Fiscal Note Reduction Ba                              | OTI    | -24.7  | 0.0      | 0.0    | 0.0      | 0.0      | -24.7 | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Increased Health Insurance Pre                              | MisAdj | 11.9   | 11.9     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** FY 95 Bills *****                                     |        |        |          |        |          |          |       |          |       |       |     |     |     |
| SB 166 Driver's Lic Revoke                                  | FisNot | 101.9  | 75.1     | 0.0    | 5.8      | 1.0      | 20.0  | 0.0      | 0.0   | 0.0   | 2   | 0   | 0   |
| Bill Title: SB 166 - Driver's License Revocation            |        |        |          |        |          |          |       |          |       |       |     |     |     |
| CH71, SLA94 Drive Lic Revoke                                | FisNot | 124.0  | 126.1    | 1.5    | 23.4     | 1.0      | 42.0  | 0.0      | 0.0   | -70.0 | 3   | 0   | 0   |
| Bill Title: HB 299 - Driver's Lic Revocation; Alcohol/Drugs |        |        |          |        |          |          |       |          |       |       |     |     |     |
| SB 166 DL Revoke VETOED                                     | Veto   | -101.9 | -75.1    | 0.0    | -5.8     | -1.0     | -20.0 | 0.0      | 0.0   | 0.0   | -2  | 0   | 0   |

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| Transactions - Funding Sources                              | Type   | Total  | 1004 | 1005   | 1007 |
|-------------------------------------------------------------|--------|--------|------|--------|------|
| SB 84 Fiscal Note Reduction Ba                              | OTI    | -24.7  |      | -24.7  |      |
| Increased Health Insurance Pre                              | MisAdj | 11.9   | 10.6 | 1.3    |      |
| ***** FY 95 Bills *****                                     |        |        |      |        |      |
| SB 166 Driver's Lic Revoke                                  | FisNot | 101.9  |      | 101.9  |      |
| Bill Title: SB 166 - Driver's License Revocation            |        |        |      |        |      |
| CH71, SLA94 Drive Lic Revoke                                | FisNot | 124.0  |      | 124.0  |      |
| Bill Title: HB 299 - Driver's Lic Revocation; Alcohol/Drugs |        |        |      |        |      |
| SB 166 DL Revoke VETOED                                     | Veto   | -101.9 |      | -101.9 |      |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Field Services

BRU: Motor Vehicles

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 4,043.8         | 3,950.0        | 4,035.0         | 0.0             | 239.9           | 4,500.5        | 4,322.1      | 4,281.0       | 4,278.0         | 4,278.0        | 183.4        |
| 02 Travel        | 46.0            | 33.8           | 33.8            | 0.0             | 0.0             | 33.8           | 33.8         | 33.8          | 33.8            | 33.8           | 0.0          |
| 03 Contractual   | 1,570.8         | 1,350.4        | 1,413.4         | 150.0           | 0.0             | 1,754.5        | 1,724.8      | 1,695.0       | 1,709.8         | 1,709.8        | 7.5          |
| 04 Commodities   | 48.3            | 22.3           | 22.3            | 0.0             | 0.0             | 22.3           | 22.3         | 22.3          | 22.3            | 22.3           | 0.0          |
| 05 Equipment     | 15.5            | 168.2          | 183.2           | 0.0             | 0.0             | 40.7           | 40.7         | 40.7          | 40.7            | 40.7           | 40.0         |
| 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            | -75.2        | 0.0           | -25.2           | -25.2          | -40.0        |
| ** Total Expend. | 5,724.4         | 5,524.7        | 5,687.7         | 150.0           | 239.9           | 6,351.8        | 6,068.5      | 6,072.8       | 6,059.4         | 6,059.4        | 190.9        |
| 1002 Fed Rcpts   | 65.5            | 167.5          | 167.5           | 0.0             | 0.0             | 40.0           | 40.0         | 39.6          | 39.6            | 39.6           | 0.0          |
| 1004 Gen Fund    | 3,940.9         | 1,786.4        | 1,797.3         | 0.0             | 239.9           | 1,875.6        | 1,822.8      | 1,626.9       | 1,809.3         | 1,809.3        | 90.9         |
| 1005 GF/Prgm     | 1,633.5         | 3,480.6        | 3,632.7         | 150.0           | 0.0             | 4,346.0        | 4,115.5      | 4,316.7       | 4,120.9         | 4,120.9        | 100.0        |
| 1007 I/A Rcpts   | 84.5            | 90.2           | 90.2            | 0.0             | 0.0             | 90.2           | 90.2         | 89.6          | 89.6            | 89.6           | 0.0          |
| Perm Full Time   | 96.0            | 96.0           | 96.0            | 0.0             | 0.0             | 99.0           | 99.0         | 99.0          | 99.0            | 99.0           | 5.0          |
| Perm Part Time   | 21.0            | 3.0            | 3.0             | 0.0             | 18.0            | 21.0           | 12.0         | 21.0          | 12.0            | 12.0           | 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: 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 FY95 Gov Amd to Conference Committee * * * * * |        |        |          |        |          |          |       |          |       |       |     |     |     |
| DP Chargeback Reductions                                              | Dec    | -44.6  | 0.0      | 0.0    | -44.6    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Half of Seasonal Position                                        | Dec    | -178.4 | -178.4   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | -9  | 0   |
| Deny Health Ins Increment                                             | MisAdj | -44.1  | -44.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                          | Dec    | -.1    | 0.0      | 0.0    | -.1      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                           | Dec    | -25.2  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -25.2 | 0   | 0   | 0   |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *               |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                             | MisAdj | -44.1  | -44.1    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Reverse Reduce Personal Svces                                         | Dec    | -75.4  | -75.4    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Reduce Personal Services                                              | Dec    | -100.0 | -100.0   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| DP Chargeback Reduction                                               | Dec    | -59.4  | 0.0      | 0.0    | -59.4    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                          | Dec    | -.1    | 0.0      | 0.0    | -.1      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| * * * * * Changes from FY95 Gov Amd to House * * * * *                |        |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                           | Dec    | -75.2  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -75.2 | 0   | 0   | 0   |

| Transactions - Funding Sources                                        | Type   | Total  | 1002 | 1004   | 1005   | 1007 |
|-----------------------------------------------------------------------|--------|--------|------|--------|--------|------|
| * * * * * Changes from FY95 Gov Amd to Conference Committee * * * * * |        |        |      |        |        |      |
| DP Chargeback Reductions                                              | Dec    | -44.6  |      | -44.6  |        |      |
| Deny Half of Seasonal Position                                        | Dec    | -178.4 |      |        | -178.4 |      |
| Deny Health Ins Increment                                             | MisAdj | -44.1  | -.4  | -13.8  | -29.3  | -.6  |
| Telecommunications Reduction                                          | Dec    | -.1    |      | -.1    |        |      |
| House Unallocated Reduction                                           | Dec    | -25.2  |      | -7.8   | -17.4  |      |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *               |        |        |      |        |        |      |
| Deny Health Ins Increment                                             | MisAdj | -44.1  | -.4  | -13.8  | -29.3  | -.6  |
| Reverse Reduce Personal Svces                                         | Dec    | -75.4  |      | -75.4  |        |      |
| Reduce Personal Services                                              | Dec    | -100.0 |      | -100.0 |        |      |
| DP Chargeback Reduction                                               | Dec    | -59.4  |      | -59.4  |        |      |
| Telecommunications Reduction                                          | Dec    | -.1    |      | -.1    |        |      |
| * * * * * Changes from FY95 Gov Amd to House * * * * *                |        |        |      |        |        |      |
| House Unallocated Reduction                                           | Dec    | -75.2  |      | -23.1  | -52.1  |      |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Field Services

Agency: Department of Public Safety

BRU: Motor Vehicles

| Transactions - Line Items      | Type | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc | PFT | PPT | Tmp |
|--------------------------------|------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Deny Half of Seasonal Position | Dec  | -178.4 | -178.4   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | -9  | 0   |
| DP Chargeback Reductions       | Dec  | -29.7  | 0.0      | 0.0    | -29.7    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

\* \* \* \* \* Changes from FY94 Conf Com to FY95 Governor Amended \* \* \* \* \*

|                                |         |        |        |      |        |      |        |     |     |     |    |    |   |
|--------------------------------|---------|--------|--------|------|--------|------|--------|-----|-----|-----|----|----|---|
| Conference Committee           | ConfCom | 5524.7 | 3950.0 | 33.8 | 1350.4 | 22.3 | 168.2  | 0.0 | 0.0 | 0.0 | 96 | 3  | 0 |
| SB47 Registration/Equipment of | FisNot  | 10.9   | 3.0    | 0.0  | 7.9    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| SB99 "Fee Bill"                | FisNot  | 152.1  | 82.0   | 0.0  | 55.1   | 0.0  | 15.0   | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| SB 47 Fiscal Note Reduction Ba | OTI     | -10.9  | -3.0   | 0.0  | -7.9   | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| SB 99 Fiscal Note Reduction Ba | OTI     | -41.0  | 0.0    | 0.0  | -26.0  | 0.0  | -15.0  | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| Increased Health Insurance Pre | MisAdj  | 44.1   | 44.1   | 0.0  | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| Reduce Personal Svces Undfund  | Inc     | 75.4   | 75.4   | 0.0  | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| Seasonal Positions             | Inc     | 350.0  | 350.0  | 0.0  | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0  | 18 | 0 |
| Reduction in Fed & IA Rcpts    | Dec     | -128.5 | -1.0   | 0.0  | 0.0    | 0.0  | -127.5 | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| Data Processing Chargebacks    | Inc     | 375.0  | 0.0    | 0.0  | 375.0  | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0  | 0  | 0 |
| 3 positions added per SB99     | MisAdj  | 0.0    | 0.0    | 0.0  | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 3  | 0  | 0 |

| Transactions - Funding Sources | Type | Total  | 1002 | 1004  | 1005   | 1007 |
|--------------------------------|------|--------|------|-------|--------|------|
| Deny Half of Seasonal Position | Dec  | -178.4 |      |       | -178.4 |      |
| DP Chargeback Reductions       | Dec  | -29.7  |      | -29.7 |        |      |

\* \* \* \* \* Changes from FY94 Conf Com to FY95 Governor Amended \* \* \* \* \*

|                                |         |        |        |        |        |      |
|--------------------------------|---------|--------|--------|--------|--------|------|
| Conference Committee           | ConfCom | 5524.7 | 167.5  | 1786.4 | 3480.6 | 90.2 |
| SB47 Registration/Equipment of | FisNot  | 10.9   |        | 10.9   |        |      |
| SB99 "Fee Bill"                | FisNot  | 152.1  |        |        | 152.1  |      |
| SB 47 Fiscal Note Reduction Ba | OTI     | -10.9  |        | -10.9  |        |      |
| SB 99 Fiscal Note Reduction Ba | OTI     | -41.0  |        |        | -41.0  |      |
| Increased Health Insurance Pre | MisAdj  | 44.1   | .4     | 13.8   | 29.3   | .6   |
| Reduce Personal Svces Undfund  | Inc     | 75.4   |        | 75.4   |        |      |
| Seasonal Positions             | Inc     | 350.0  |        |        | 350.0  |      |
| Reduction in Fed & IA Rcpts    | Dec     | -128.5 | -127.9 |        |        | -.6  |
| Data Processing Chargebacks    | Inc     | 375.0  |        |        | 375.0  |      |
| 3 positions added per SB99     | MisAdj  | 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 | Temp |
|------------------------------------------------------------|--------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|------|
| ***** FY 94 RPL's *****                                    |        |        |          |        |          |          |       |          |       |       |     |     |      |
| DPS #12-4-0019 DMV-Field Svce                              | RPL    | 239.9  | 239.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 18  | 0    |
| ***** FY 94 Supplementals *****                            |        |        |          |        |          |          |       |          |       |       |     |     |      |
| HB455, Sec 32 DP chargeback                                | Suppl  | 150.0  | 0.0      | 0.0    | 150.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0    |
| ***** FY 95 Bills *****                                    |        |        |          |        |          |          |       |          |       |       |     |     |      |
| CH111, SLA94 - Voter Reg                                   | FisNot | 90.9   | 73.4     | 0.0    | 7.5      | 0.0      | 10.0  | 0.0      | 0.0   | 0.0   | 2   | 0   | 0    |
| Bill Title: SB 303 - Uniform Voter Registration System     |        |        |          |        |          |          |       |          |       |       |     |     |      |
| CH31, SLA94 Mobile Home Cert                               | FisNot | 100.0  | 110.0    | 0.0    | 0.0      | 0.0      | 30.0  | 0.0      | 0.0   | -40.0 | 3   | 0   | 0    |
| Bill Title: HB 358 - Mobile Home Certificates of Title     |        |        |          |        |          |          |       |          |       |       |     |     |      |
| HB 328 Biennial Vehicle Reg.                               | FisNot | 125.0  | 0.0      | 0.0    | 125.0    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0    |
| Bill Title: HB 328 - Pay Motor Vehicle Fees by Credit Card |        |        |          |        |          |          |       |          |       |       |     |     |      |
| HB 328 Biennial Reg VETOED                                 | Veto   | -125.0 | 0.0      | 0.0    | -125.0   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0    |

| Transactions - Funding Sources                             | Type   | Total  | 1002 | 1004  | 1005   | 1007 |
|------------------------------------------------------------|--------|--------|------|-------|--------|------|
| ***** FY 94 RPL's *****                                    |        |        |      |       |        |      |
| DPS #12-4-0019 DMV-Field Svce                              | RPL    | 239.9  |      | 239.9 |        |      |
| ***** FY 94 Supplementals *****                            |        |        |      |       |        |      |
| HB455, Sec 32 DP chargeback                                | Suppl  | 150.0  |      | 150.0 |        |      |
| ***** FY 95 Bills *****                                    |        |        |      |       |        |      |
| CH111, SLA94 - Voter Reg                                   | FisNot | 90.9   |      | 90.9  |        |      |
| Bill Title: SB 303 - Uniform Voter Registration System     |        |        |      |       |        |      |
| CH31, SLA94 Mobile Home Cert                               | FisNot | 100.0  |      |       | 100.0  |      |
| Bill Title: HB 358 - Mobile Home Certificates of Title     |        |        |      |       |        |      |
| HB 328 Biennial Vehicle Reg.                               | FisNot | 125.0  |      |       | 125.0  |      |
| Bill Title: HB 328 - Pay Motor Vehicle Fees by Credit Card |        |        |      |       |        |      |
| HB 328 Biennial Reg VETOED                                 | Veto   | -125.0 |      |       | -125.0 |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Motor Vehicles

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 851.9           | 818.0          | 818.0           | 0.0             | 0.0             | 824.3          | 784.7        | 818.0         | 798.2           | 798.2          | 0.0          |
| 02 Travel        | 6.7             | 8.9            | 8.9             | 0.0             | 0.0             | 8.9            | 8.9          | 8.9           | 8.9             | 8.9            | 0.0          |
| 03 Contractual   | 48.6            | 44.9           | 44.9            | 0.0             | 0.0             | 44.9           | 44.9         | 43.0          | 43.0            | 43.0           | 0.0          |
| 04 Commodities   | 27.9            | 32.9           | 32.9            | 0.0             | 0.0             | 32.9           | 32.9         | 32.9          | 32.9            | 32.9           | 0.0          |
| 05 Equipment     | 27.3            | 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            | -10.9        | 0.0           | -10.9           | -10.9          | 0.0          |
| ** Total Expend. | 962.4           | 906.2          | 906.2           | 0.0             | 0.0             | 912.5          | 862.0        | 904.3         | 873.6           | 873.6          | 0.0          |
| 1004 Gen Fund    | 498.9           | 455.3          | 455.3           | 0.0             | 0.0             | 458.3          | 452.6        | 453.4         | 447.7           | 447.7          | 0.0          |
| 1005 GF/Prgm     | 463.5           | 450.9          | 450.9           | 0.0             | 0.0             | 454.2          | 409.4        | 450.9         | 425.9           | 425.9          | 0.0          |
| Perm Full Time   | 16.0            | 15.0           | 15.0            | 0.0             | 0.0             | 15.0           | 14.0         | 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: 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 FY95 Gov Amd to Conference Committee * * * * *   |         |       |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                             | Dec     | -10.9 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -10.9 | 0   | 0   | 0   |
| Deny Health Ins Increment                                               | MisAdj  | -6.3  | -6.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                            | Dec     | -1.9  | 0.0      | 0.0    | -1.9     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Delete Microfilm equip Pstion                                           | Dec     | -19.8 | -19.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *                 |         |       |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                               | MisAdj  | -6.3  | -6.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                            | Dec     | -1.9  | 0.0      | 0.0    | -1.9     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| * * * * * Changes from FY95 Gov Amd to House * * * * *                  |         |       |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                             | Dec     | -10.9 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -10.9 | 0   | 0   | 0   |
| Delete Microfilm equip Pstion                                           | Dec     | -39.6 | -39.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -1  | 0   | 0   |
| * * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * * |         |       |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                                    | ConfCom | 906.2 | 818.0    | 8.9    | 44.9     | 32.9     | 1.5   | 0.0      | 0.0   | 0.0   | 15  | 0   | 0   |

| Transactions - Funding Sources                                          | Type    | Total | 1004  | 1005  |
|-------------------------------------------------------------------------|---------|-------|-------|-------|
| * * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *   |         |       |       |       |
| House Unallocated Reduction                                             | Dec     | -10.9 | -5.7  | -5.2  |
| Deny Health Ins Increment                                               | MisAdj  | -6.3  | -3.0  | -3.3  |
| Telecommunications Reduction                                            | Dec     | -1.9  | -1.9  |       |
| Delete Microfilm equip Pstion                                           | Dec     | -19.8 |       | -19.8 |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *                 |         |       |       |       |
| Deny Health Ins Increment                                               | MisAdj  | -6.3  | -3.0  | -3.3  |
| Telecommunications Reduction                                            | Dec     | -1.9  | -1.9  |       |
| * * * * * Changes from FY95 Gov Amd to House * * * * *                  |         |       |       |       |
| House Unallocated Reduction                                             | Dec     | -10.9 | -5.7  | -5.2  |
| Delete Microfilm equip Pstion                                           | Dec     | -39.6 |       | -39.6 |
| * * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * * |         |       |       |       |
| Conference Committee                                                    | ConfCom | 906.2 | 455.3 | 450.9 |

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> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| Increased Health Insurance Pre   | MisAdj      | 6.3          | 6.3             | 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> |
|---------------------------------------|-------------|--------------|-------------|-------------|
| Increased Health Insurance Pre        | MisAdj      | 6.3          | 3.0         | 3.3         |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Detachments

BRU: Alaska State Troopers

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 22,662.7        | 23,675.8       | 23,691.0        | 0.0             | 0.0             | 24,188.2       | 23,763.2     | 24,187.5      | 23,887.5        | 23,887.5       | 1,064.1      |
| 02 Travel        | 558.3           | 655.6          | 655.6           | 0.0             | 0.0             | 655.6          | 655.6        | 655.6         | 655.6           | 655.6          | 4.8          |
| 03 Contractual   | 4,068.4         | 4,232.8        | 4,232.8         | 0.0             | 15.3            | 4,562.9        | 4,249.1      | 4,517.4       | 4,262.0         | 4,262.0        | 102.0        |
| 04 Commodities   | 582.0           | 457.6          | 457.6           | 0.0             | 0.0             | 589.0          | 589.0        | 589.0         | 589.0           | 589.0          | 32.6         |
| 05 Equipment     | 110.8           | 27.5           | 27.5            | 0.0             | 0.0             | 27.5           | 27.5         | 27.5          | 27.5            | 27.5           | 127.7        |
| 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            | -366.0       | 0.0           | -183.0          | -183.0         | 0.0          |
| ** Total Expend. | 27,982.2        | 29,049.3       | 29,064.5        | 0.0             | 15.3            | 30,023.2       | 28,918.4     | 29,977.0      | 29,238.6        | 29,238.6       | 1,331.2      |
| 1002 Fed Rcpts   | 0.0             | 0.0            | 0.0             | 0.0             | 15.3            | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 27,941.2        | 28,940.7       | 28,955.9        | 0.0             | 0.0             | 29,972.6       | 28,868.4     | 28,911.1      | 29,188.0        | 29,188.0       | 654.9        |
| 1005 GF/Prgm     | 41.0            | 50.6           | 50.6            | 0.0             | 0.0             | 50.6           | 50.0         | 1,065.9       | 50.6            | 50.6           | 676.3        |
| 1055 IA/OIL HAZ  | 0.0             | 58.0           | 58.0            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| Perm Full Time   | 317.0           | 317.0          | 317.0           | 0.0             | 0.0             | 316.0          | 316.0        | 316.0         | 316.0           | 316.0          | 4.0          |
| 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            | 10.0         |

## 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 FY95 Gov Amd to Conference Committee * * * * * |        |        |          |        |          |          |       |          |       |        |     |     |     |
| DP Chargeback Reductions                                              | Dec    | -28.6  | 0.0      | 0.0    | -28.6    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| HWCF rate reduction                                                   | Dec    | -165.0 | 0.0      | 0.0    | -165.0   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Deny Health Ins Increment                                             | MisAdj | -50.7  | -50.7    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Additional Funding - Troopers                                         | Inc    | 50.0   | 50.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Telecommunications Reduction                                          | Dec    | -7.3   | 0.0      | 0.0    | -7.3     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| House Unallocated Reduction                                           | Dec    | -183.0 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -183.0 | 0   | 0   | 0   |
| Deny Inservice Training                                               | Dec    | -100.0 | 0.0      | 0.0    | -100.0   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Roll back overtime to 10 hours                                        | Dec    | -300.0 | -300.0   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *               |        |        |          |        |          |          |       |          |       |        |     |     |     |
| Deny Health Ins Increment                                             | MisAdj | -50.7  | -50.7    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| From GF to GF/Pgm Rcpts                                               | FndChg | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Additional Funding - Troopers                                         | Inc    | 50.0   | 50.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| DP Chargeback Reduction                                               | Dec    | -38.2  | 0.0      | 0.0    | -38.2    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Telecommunications Reduction                                          | Dec    | -7.3   | 0.0      | 0.0    | -7.3     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |

| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1005 | 1055 |
|--------------------------------|------|-------|------|------|------|------|
|--------------------------------|------|-------|------|------|------|------|

|                                                                       |        |        |  |         |        |  |
|-----------------------------------------------------------------------|--------|--------|--|---------|--------|--|
| * * * * * Changes from FY95 Gov Amd to Conference Committee * * * * * |        |        |  |         |        |  |
| DP Chargeback Reductions                                              | Dec    | -28.6  |  | -28.6   |        |  |
| HWCF rate reduction                                                   | Dec    | -165.0 |  | -165.0  |        |  |
| Deny Health Ins Increment                                             | MisAdj | -50.7  |  | -50.7   |        |  |
| Additional Funding - Troopers                                         | Inc    | 50.0   |  | 50.0    |        |  |
| Telecommunications Reduction                                          | Dec    | -7.3   |  | -7.3    |        |  |
| House Unallocated Reduction                                           | Dec    | -183.0 |  | -183.0  |        |  |
| Deny Inservice Training                                               | Dec    | -100.0 |  | -100.0  |        |  |
| Roll back overtime to 10 hours                                        | Dec    | -300.0 |  | -300.0  |        |  |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *               |        |        |  |         |        |  |
| Deny Health Ins Increment                                             | MisAdj | -50.7  |  | -50.7   |        |  |
| From GF to GF/Pgm Rcpts                                               | FndChg | 0.0    |  | -1015.3 | 1015.3 |  |
| Additional Funding - Troopers                                         | Inc    | 50.0   |  | 50.0    |        |  |
| DP Chargeback Reduction                                               | Dec    | -38.2  |  | -38.2   |        |  |
| Telecommunications Reduction                                          | Dec    | -7.3   |  | -7.3    |        |  |

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 FY95 | Gov Amd  | to House |       |          |       |        |     |     |     |
| House Unallocated Reduction   | Dec  | -366.0 | 0.0      | 0.0               | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -366.0 | 0   | 0   | 0   |
| Roll back overtime to 9 hours | Dec  | -400.0 | -400.0   | 0.0               | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| HWCF rate reduction           | Dec  | -165.0 | 0.0      | 0.0               | -165.0   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Eliminate trooper app. review | Dec  | -25.0  | -25.0    | 0.0               | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| Deny Inservice Training       | Dec  | -129.7 | 0.0      | 0.0               | -129.7   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |
| DP Chargeback Reductions      | Dec  | -19.1  | 0.0      | 0.0               | -19.1    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0    | 0   | 0   | 0   |

|                                |         |         |         |                   |          |         |          |         |       |       |     |   |   |
|--------------------------------|---------|---------|---------|-------------------|----------|---------|----------|---------|-------|-------|-----|---|---|
|                                |         | *****   | *****   | *****             | *****    | *****   | *****    | *****   | ***** | ***** |     |   |   |
|                                |         |         |         | Changes from FY94 | Conf Com | to FY95 | Governor | Amended |       |       |     |   |   |
| Conference Committee           | ConfCom | 29049.3 | 23675.8 | 655.6             | 4232.8   | 457.6   | 27.5     | 0.0     | 0.0   | 0.0   | 317 | 0 | 0 |
| Chapter 45, SLA93 LTC COLA/HLT | MisAdj  | 15.2    | 15.2    | 0.0               | 0.0      | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | 0   | 0 | 0 |
| RP 12-4-0003 Position and Fund | MisAdj  | -58.0   | -50.0   | 0.0               | -8.0     | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | -1  | 0 | 0 |
| Increased Health Insurance Pre | MisAdj  | 50.7    | 50.7    | 0.0               | 0.0      | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | 0   | 0 | 0 |
| LTC Health Ins. Increase       | MisAdj  | 1.4     | 1.4     | 0.0               | 0.0      | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | 0   | 0 | 0 |
| Xfer 2 Positions to CIB in BRU | TrOut   | -154.9  | -154.9  | 0.0               | 0.0      | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | -2  | 0 | 0 |
| 2 Positions fm AST Spec. Proj. | TrIn    | 0.0     | 0.0     | 0.0               | 0.0      | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | 2   | 0 | 0 |
| Lease Transfer to DOA          | ATrOut  | -3.2    | 0.0     | 0.0               | -3.2     | 0.0     | 0.0      | 0.0     | 0.0   | 0.0   | 0   | 0 | 0 |

| Transactions - Funding Sources | Type | Total  | 1002  | 1004              | 1005    | 1055     |
|--------------------------------|------|--------|-------|-------------------|---------|----------|
|                                |      | *****  | ***** | *****             | *****   | *****    |
|                                |      |        |       | Changes from FY95 | Gov Amd | to House |
| House Unallocated Reduction    | Dec  | -366.0 |       | -365.4            |         | -.6      |
| Roll back overtime to 9 hours  | Dec  | -400.0 |       | -400.0            |         |          |
| HWCF rate reduction            | Dec  | -165.0 |       | -165.0            |         |          |
| Eliminate trooper app. review  | Dec  | -25.0  |       | -25.0             |         |          |
| Deny Inservice Training        | Dec  | -129.7 |       | -129.7            |         |          |
| DP Chargeback Reductions       | Dec  | -19.1  |       | -19.1             |         |          |

|                                |         |         |       |                   |          |         |          |         |       |       |  |  |  |
|--------------------------------|---------|---------|-------|-------------------|----------|---------|----------|---------|-------|-------|--|--|--|
|                                |         | *****   | ***** | *****             | *****    | *****   | *****    | *****   | ***** | ***** |  |  |  |
|                                |         |         |       | Changes from FY94 | Conf Com | to FY95 | Governor | Amended |       |       |  |  |  |
| Conference Committee           | ConfCom | 29049.3 |       | 28940.7           |          | 50.6    |          | 58.0    |       |       |  |  |  |
| Chapter 45, SLA93 LTC COLA/HLT | MisAdj  | 15.2    |       | 15.2              |          |         |          |         |       |       |  |  |  |
| RP 12-4-0003 Position and Fund | MisAdj  | -58.0   |       |                   |          |         |          | -58.0   |       |       |  |  |  |
| Increased Health Insurance Pre | MisAdj  | 50.7    |       | 50.7              |          |         |          |         |       |       |  |  |  |
| LTC Health Ins. Increase       | MisAdj  | 1.4     |       | 1.4               |          |         |          |         |       |       |  |  |  |
| Xfer 2 Positions to CIB in BRU | TrOut   | -154.9  |       | -154.9            |          |         |          |         |       |       |  |  |  |
| 2 Positions fm AST Spec. Proj. | TrIn    | 0.0     |       |                   |          |         |          |         |       |       |  |  |  |
| Lease Transfer to DOA          | ATrOut  | -3.2    |       | -3.2              |          |         |          |         |       |       |  |  |  |

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 |
|--------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Base Rate Costs Increase                               | Inc     | 343.0 | 0.0      | 0.0    | 211.6    | 131.4    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Trooper Recruit Salaries                               | Inc     | 650.0 | 650.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| In-Service Training Phase II                           | Inc     | 129.7 | 0.0      | 0.0    | 129.7    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 94 RPL's *****                                |         |       |          |        |          |          |       |          |       |      |     |     |     |
| RPL 12-4-0161 MICROWAVE                                | RPL     | 15.3  | 0.0      | 0.0    | 15.3     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 95 Bills *****                                |         |       |          |        |          |          |       |          |       |      |     |     |     |
| CH67, SLA94, Concealed Weapons                         | FisNot  | 676.3 | 409.2    | 4.8    | 102.0    | 32.6     | 127.7 | 0.0      | 0.0   | 0.0  | 4   | 0   | 10  |
| Bill Title: HB 351 - Permit to Carry Concealed Weapons |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA)                         | Special | 654.9 | 654.9    | 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 | 1004  | 1005 | 1055 |
|--------------------------------|------|-------|------|-------|------|------|
| Base Rate Costs Increase       | Inc  | 343.0 |      | 343.0 |      |      |
| Trooper Recruit Salaries       | Inc  | 650.0 |      | 650.0 |      |      |
| In-Service Training Phase II   | Inc  | 129.7 |      | 129.7 |      |      |

|                                                        |         |       |      |       |  |  |
|--------------------------------------------------------|---------|-------|------|-------|--|--|
| ***** FY 94 RPL's *****                                |         |       |      |       |  |  |
| RPL 12-4-0161 MICROWAVE                                | RPL     | 15.3  | 15.3 |       |  |  |
| ***** FY 95 Bills *****                                |         |       |      |       |  |  |
| CH67, SLA94, Concealed Weapons                         | FisNot  | 676.3 |      | 676.3 |  |  |
| Bill Title: HB 351 - Permit to Carry Concealed Weapons |         |       |      |       |  |  |
| Ch90 SLA 94 Labor Agree (PSEA)                         | Special | 654.9 |      | 654.9 |  |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 118.6           | 326.0          | 326.0           | 0.0             | 0.0             | 281.4          | 281.4        | 281.4         | 281.4           | 281.4          | 6.7          |
| 02 Travel        | 13.3            | 10.8           | 10.8            | 0.0             | 0.0             | 2.8            | 2.8          | 2.8           | 2.8             | 2.8            | 0.0          |
| 03 Contractual   | 170.4           | 252.9          | 252.9           | 0.0             | 30.0            | 215.9          | 215.9        | 215.9         | 215.9           | 215.9          | 0.0          |
| 04 Commodities   | 5.9             | 3.0            | 3.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 73.6            | 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. | 381.8           | 592.7          | 592.7           | 0.0             | 30.0            | 500.1          | 500.1        | 500.1         | 500.1           | 500.1          | 6.7          |
| 1002 Fed Rcpts   | 221.8           | 215.9          | 215.9           | 0.0             | 30.0            | 215.9          | 215.9        | 215.9         | 215.9           | 215.9          | 0.0          |
| 1007 I/A Rcpts   | 160.0           | 376.8          | 376.8           | 0.0             | 0.0             | 284.2          | 284.2        | 284.2         | 284.2           | 284.2          | 6.7          |
| Perm Full Time   | 5.0             | 5.0            | 5.0             | 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: 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 | Imp |
|-----------------------------------------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 592.7 | 326.0    | 10.8   | 252.9    | 3.0      | 0.0   | 0.0      | 0.0   | 0.0  | 5   | 0   | 0   |
| RP 12-4-0003 PACS Adjustment &                                  | MisAdj  | 0.0   | 75.9     | 9.2    | -93.1    | 8.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 1.3   | 1.3      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Xfer CSB position to Detachmnt                                  | TrOut   | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -2  | 0   | 0   |
| To adjust auth. to match grant                                  | LIT     | 0.0   | -56.1    | 0.0    | 56.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| End funding for public info&Ed                                  | Dec     | -93.9 | -65.7    | -17.2  | 0.0      | -11.0    | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 94 RPL's *****                                         |         |       |          |        |          |          |       |          |       |      |     |     |     |
| DPS #12-4-0121 AST Spec'l Proj                                  | RPL     | 30.0  | 0.0      | 0.0    | 30.0     | 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 FY95 Gov Amd to Conference Committee *****   |         |       |       |       |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |       |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |       |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |       |
| Conference Committee                                            | ConfCom | 592.7 | 215.9 | 376.8 |
| RP 12-4-0003 PACS Adjustment &                                  | MisAdj  | 0.0   |       |       |
| Increased Health Insurance Pre                                  | MisAdj  | 1.3   |       | 1.3   |
| Xfer CSB position to Detachmnt                                  | TrOut   | 0.0   |       |       |
| To adjust auth. to match grant                                  | LIT     | 0.0   |       |       |
| End funding for public info&Ed                                  | Dec     | -93.9 |       | -93.9 |
| ***** FY 94 RPL's *****                                         |         |       |       |       |
| DPS #12-4-0121 AST Spec'l Proj                                  | RPL     | 30.0  | 30.0  |       |

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 |
|--------------------------------|---------|-------|----------|--------|-------------|----------|-------|----------|-------|------|-----|-----|-----|
|                                |         |       | *****    | *****  | FY 95 Bills | *****    | ***** | *****    |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 6.7   | 6.7      | 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 | 1002  | 1007              |
|--------------------------------|---------|-------|-------|-------------------|
|                                |         |       | ***** | FY 95 Bills ***** |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 6.7   |       | 6.7               |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Investigations Bureau  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 3,485.8         | 3,521.8        | 3,597.4         | 0.0             | 0.0             | 3,968.8        | 2,966.2      | 2,959.0       | 2,959.0         | 2,959.0        | 157.4        |
| 02 Travel        | 127.0           | 135.1          | 139.3           | 0.0             | 0.0             | 139.3          | 114.3        | 114.3         | 114.3           | 114.3          | 0.0          |
| 03 Contractual   | 1,103.6         | 1,250.5        | 1,262.5         | 0.0             | 0.0             | 1,272.1        | 639.4        | 637.9         | 637.9           | 637.9          | 36.1         |
| 04 Commodities   | 227.9           | 75.3           | 75.3            | 0.0             | 0.0             | 75.3           | 65.3         | 65.3          | 65.3            | 65.3           | 2.6          |
| 05 Equipment     | 54.8            | 0.0            | 20.2            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 9.3          |
| 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            | -44.8        | 0.0           | -22.4           | -22.4          | 0.0          |
| ** Total Expend. | 4,999.1         | 4,982.7        | 5,094.7         | 0.0             | 0.0             | 5,455.5        | 3,740.4      | 3,776.5       | 3,754.1         | 3,754.1        | 205.4        |
| 1004 Gen Fund    | 4,852.1         | 4,900.7        | 5,012.7         | 0.0             | 0.0             | 5,254.9        | 3,539.8      | 3,575.9       | 3,553.5         | 3,553.5        | 168.5        |
| 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   | 147.0           | 82.0           | 82.0            | 0.0             | 0.0             | 142.6          | 142.6        | 142.6         | 142.6           | 142.6          | 4.2          |
| 1055 IA/OIL HAZ  | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 58.0           | 58.0         | 58.0          | 58.0            | 58.0           | 1.7          |
| Perm Full Time   | 47.0            | 46.0           | 46.0            | 0.0             | 0.0             | 50.0           | 39.0         | 39.0          | 39.0            | 39.0           | 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 FY95 Gov Amd to Conference Committee ***** |        |         |          |        |          |          |       |          |       |       |     |     |     |
| Reduce Statewide Narotics Enf                                 | Dec    | -1670.3 | -1002.6  | -25.0  | -632.7   | -10.0    | 0.0   | 0.0      | 0.0   | 0.0   | -11 | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -7.2    | -7.2     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -1.5    | 0.0      | 0.0    | -1.5     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -22.4   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -22.4 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |         |          |        |          |          |       |          |       |       |     |     |     |
| Reduce Statewide Narotics Enf                                 | Dec    | -1670.3 | -1002.6  | -25.0  | -632.7   | -10.0    | 0.0   | 0.0      | 0.0   | 0.0   | -11 | 0   | 0   |
| Deny Health Ins Increment                                     | MisAdj | -7.2    | -7.2     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -1.5    | 0.0      | 0.0    | -1.5     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                |        |         |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -44.8   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -44.8 | 0   | 0   | 0   |
| Reduce Statewide Narotics Enf                                 | Dec    | -1670.3 | -1002.6  | -25.0  | -632.7   | -10.0    | 0.0   | 0.0      | 0.0   | 0.0   | -11 | 0   | 0   |

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| Transactions - Funding Sources                                | Type   | Total   | 1004    | 1005 | 1007 | 1055 |
|---------------------------------------------------------------|--------|---------|---------|------|------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |         |         |      |      |      |
| Reduce Statewide Narotics Enf                                 | Dec    | -1670.3 | -1670.3 |      |      |      |
| Deny Health Ins Increment                                     | MisAdj | -7.2    | -7.2    |      |      |      |
| Telecommunications Reduction                                  | Dec    | -1.5    | -1.5    |      |      |      |
| House Unallocated Reduction                                   | Dec    | -22.4   | -22.4   | 0.0  |      |      |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |         |         |      |      |      |
| Reduce Statewide Narotics Enf                                 | Dec    | -1670.3 | -1670.3 |      |      |      |
| Deny Health Ins Increment                                     | MisAdj | -7.2    | -7.2    |      |      |      |
| Telecommunications Reduction                                  | Dec    | -1.5    | -1.5    |      |      |      |
| ***** Changes from FY95 Gov Amd to House *****                |        |         |         |      |      |      |
| House Unallocated Reduction                                   | Dec    | -44.8   | -44.8   | 0.0  |      |      |
| Reduce Statewide Narotics Enf                                 | Dec    | -1670.3 | -1670.3 |      |      |      |

## 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 Conf Com to FY95 Governor Amended * * * * * |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                                    | ConfCom | 4982.7 | 3521.8   | 135.1  | 1250.5   | 75.3     | 0.0   | 0.0      | 0.0   | 0.0  | 46  | 0   | 0   |
| HB69 Sex Offender Registration                                          | FisNot  | 86.5   | 38.5     | 0.0    | 36.1     | 2.6      | 9.3   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| HB69 Sex Offender Registration                                          | Veto    | -86.5  | -38.5    | 0.0    | -36.1    | -2.6     | -9.3  | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| HB187 Intrcpt Private Commun.                                           | FisNot  | 112.0  | 75.6     | 4.2    | 12.0     | 0.0      | 20.2  | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| HB 187 Fiscal Note Reduction                                            | OTI     | -20.2  | 0.0      | 0.0    | 0.0      | 0.0      | -20.2 | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| RP 12-4-0003 Position and Fund                                          | MisAdj  | 58.0   | 50.0     | 0.0    | 8.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Increased Health Insurance Pre                                          | MisAdj  | 7.2    | 7.2      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Xfer Corporal from Jud.Svces                                            | TrIn    | 90.7   | 90.7     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Xfer in 2 pcns fm Detachments                                           | TrIn    | 154.9  | 154.9    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 2   | 0   | 0   |
| Xfer fm Contractual to PersSvc                                          | LIT     | 0.0    | 8.0      | 0.0    | -8.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Int/Agency fund inc w/DEC&DOL                                           | Inc     | 60.6   | 60.6     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| HWCF vehicle rate increase                                              | Inc     | 9.6    | 0.0      | 0.0    | 9.6      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

\* \* \* \* \* FY 95 Bills \* \* \* \* \*

|                               |        |      |      |     |      |     |     |     |     |     |   |   |   |
|-------------------------------|--------|------|------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| CH41, SLA94, Sex Offender Reg | 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

| Transactions - Funding Sources                                          | Type    | Total  | 1004   | 1005  | 1007 | 1055 |
|-------------------------------------------------------------------------|---------|--------|--------|-------|------|------|
| * * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * * |         |        |        |       |      |      |
| Conference Committee                                                    | ConfCom | 4982.7 | 4900.7 |       | 82.0 |      |
| HB69 Sex Offender Registration                                          | FisNot  | 86.5   | 55.5   | 31.0  |      |      |
| HB69 Sex Offender Registration                                          | Veto    | -86.5  | -55.5  | -31.0 |      |      |
| HB187 Intrcpt Private Commun.                                           | FisNot  | 112.0  | 112.0  |       |      |      |
| HB 187 Fiscal Note Reduction                                            | OTI     | -20.2  | -20.2  |       |      |      |
| RP 12-4-0003 Position and Fund                                          | MisAdj  | 58.0   |        |       | 58.0 |      |
| Increased Health Insurance Pre                                          | MisAdj  | 7.2    | 7.2    |       |      |      |
| Xfer Corporal from Jud.Svces                                            | TrIn    | 90.7   | 90.7   |       |      |      |
| Xfer in 2 pcns fm Detachments                                           | TrIn    | 154.9  | 154.9  |       |      |      |
| Xfer fm Contractual to PersSvc                                          | LIT     | 0.0    |        |       |      |      |
| Int/Agency fund inc w/DEC&DOL                                           | Inc     | 60.6   |        |       | 60.6 |      |
| HWCF vehicle rate increase                                              | Inc     | 9.6    | 9.6    |       |      |      |

\* \* \* \* \* FY 95 Bills \* \* \* \* \*

|                               |        |      |      |      |
|-------------------------------|--------|------|------|------|
| CH41, SLA94, Sex Offender Reg | FisNot | 86.5 | 55.5 | 31.0 |
|-------------------------------|--------|------|------|------|

Bill Title: HB 69 - Sex Offender Registration

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Investigations Bureau  
 BRU: Alaska State Troopers

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> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| Ch90 SLA 94 Labor Agree (PSEA)   | Special     | 118.9        | 118.9           | 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> | <u>1007</u> | <u>1055</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|-------------|-------------|
| Ch90 SLA 94 Labor Agree (PSEA)        | Special     | 118.9        | 113.0       |             | 4.2         | 1.7         |

COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 605.3           | 606.5          | 606.5           | 0.0             | 0.0             | 610.8          | 610.8        | 606.5         | 606.5           | 606.5          | 0.0          |
| 02 Travel        | 19.3            | 15.4           | 15.4            | 0.0             | 0.0             | 15.4           | 15.4         | 15.4          | 15.4            | 15.4           | 0.0          |
| 03 Contractual   | 22.1            | 43.9           | 43.9            | 0.0             | 0.0             | 43.9           | 43.9         | 43.9          | 43.9            | 43.9           | 0.0          |
| 04 Commodities   | 9.4             | 14.3           | 14.3            | 0.0             | 0.0             | 14.3           | 14.3         | 14.3          | 14.3            | 14.3           | 0.0          |
| 05 Equipment     | 24.6            | 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            | -8.6         | 0.0           | -4.3            | -4.3           | 0.0          |
| ** Total Expend. | 680.7           | 680.1          | 680.1           | 0.0             | 0.0             | 684.4          | 675.8        | 680.1         | 675.8           | 675.8          | 0.0          |
| 1004 Gen Fund    | 680.7           | 680.1          | 680.1           | 0.0             | 0.0             | 684.4          | 675.8        | 680.1         | 675.8           | 675.8          | 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                     | MisAdj | -4.3  | -4.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -4.3  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -4.3 | 0   | 0   | 0   |

|                                                 |        |      |      |     |     |     |     |     |     |     |   |   |   |
|-------------------------------------------------|--------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |      |      |     |     |     |     |     |     |     |   |   |   |
| Deny Health Ins Increment                       | MisAdj | -4.3 | -4.3 | 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 upon passage of Senate Bill 365, a portion of the general fund program receipts is for administrative costs. The Department of Public Safety is authorized to RSA an amount equal to such receipts to enforcement BRUs including the Alaska State Troopers, Fish and Wildlife Protection and Village Public Safety Officers.

|                                                                 |         |       |       |      |      |      |     |     |     |      |    |   |   |
|-----------------------------------------------------------------|---------|-------|-------|------|------|------|-----|-----|-----|------|----|---|---|
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |      |      |      |     |     |     |      |    |   |   |
| House Unallocated Reduction                                     | Dec     | -8.6  | 0.0   | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | -8.6 | 0  | 0 | 0 |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |      |      |      |     |     |     |      |    |   |   |
| Conference Committee                                            | ConfCom | 680.1 | 606.5 | 15.4 | 43.9 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0  | 10 | 0 | 0 |

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

|                                                               |        |      |      |  |
|---------------------------------------------------------------|--------|------|------|--|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |      |      |  |
| Deny Health Ins Increment                                     | MisAdj | -4.3 | -4.3 |  |
| House Unallocated Reduction                                   | Dec    | -4.3 | -4.3 |  |

|                                                 |        |      |      |  |
|-------------------------------------------------|--------|------|------|--|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |      |      |  |
| Deny Health Ins Increment                       | MisAdj | -4.3 | -4.3 |  |

|                                                |     |      |      |  |
|------------------------------------------------|-----|------|------|--|
| ***** Changes from FY95 Gov Amd to House ***** |     |      |      |  |
| House Unallocated Reduction                    | Dec | -8.6 | -8.6 |  |

|                                                                 |         |       |       |  |
|-----------------------------------------------------------------|---------|-------|-------|--|
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |  |
| Conference Committee                                            | ConfCom | 680.1 | 680.1 |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
BRU: Alaska State Troopers

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> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| Increased Health Insurance Pre   | MisAdj      | 4.3          | 4.3             | 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> |
|---------------------------------------|-------------|--------------|-------------|-------------|
| Increased Health Insurance Pre        | MisAdj      | 4.3          | 4.3         |             |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Services-Anchorage  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,821.6         | 1,913.4        | 1,913.4         | 0.0             | 0.0             | 1,826.5        | 1,826.5      | 1,822.7       | 1,822.7         | 1,822.7        | 57.1         |
| 02 Travel        | 5.0             | 6.0            | 6.0             | 0.0             | 0.0             | 6.0            | 6.0          | 6.0           | 6.0             | 6.0            | 0.0          |
| 03 Contractual   | 149.4           | 140.3          | 140.3           | 0.0             | 0.0             | 144.4          | 144.4        | 144.4         | 144.4           | 144.4          | 0.0          |
| 04 Commodities   | 32.2            | 33.9           | 33.9            | 0.0             | 0.0             | 33.9           | 33.9         | 33.9          | 33.9            | 33.9           | 0.0          |
| 05 Equipment     | 0.0             | 9.1            | 9.1             | 0.0             | 0.0             | 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            | -24.7        | 0.0           | -20.0           | -20.0          | 0.0          |
| ** Total Expend. | 2,008.2         | 2,102.7        | 2,102.7         | 0.0             | 0.0             | 2,019.9        | 1,995.2      | 2,016.1       | 1,996.1         | 1,996.1        | 57.1         |
| 1004 Gen Fund    | 1,938.6         | 2,009.3        | 2,009.3         | 0.0             | 0.0             | 1,926.1        | 1,902.0      | 1,922.7       | 1,903.1         | 1,903.1        | 54.4         |
| 1005 GF/Prgm     | 49.6            | 50.0           | 50.0            | 0.0             | 0.0             | 50.0           | 49.4         | 50.0          | 49.6            | 49.6           | 1.5          |
| 1007 I/A Rcpts   | 20.0            | 43.4           | 43.4            | 0.0             | 0.0             | 43.8           | 43.8         | 43.4          | 43.4            | 43.4           | 1.2          |
| Perm Full Time   | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             | 29.0           | 29.0         | 29.0          | 29.0            | 29.0           | 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 FY95 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -3.8   | -3.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -20.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -20.0 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -3.8   | -3.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -24.7  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -24.7 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 2102.7 | 1913.4   | 6.0    | 140.3    | 33.9     | 9.1   | 0.0      | 0.0   | 0.0   | 30  | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 3.8    | 3.8      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Xfer PCN to Crim Inv Bureau                                     | TrOut   | -90.7  | -90.7    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -1  | 0   | 0   |
| HWCF rate increase.                                             | Inc     | 4.1    | 0.0      | 0.0    | 4.1      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

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

|                                                                 |         |        |        |      |      |
|-----------------------------------------------------------------|---------|--------|--------|------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |        |      |      |
| Deny Health Ins Increment                                       | MisAdj  | -3.8   | -3.4   |      | -.4  |
| House Unallocated Reduction                                     | Dec     | -20.0  | -19.6  |      | -.4  |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |        |      |      |
| Deny Health Ins Increment                                       | MisAdj  | -3.8   | -3.4   |      | -.4  |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |        |      |      |
| House Unallocated Reduction                                     | Dec     | -24.7  | -24.1  |      | -.6  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |        |      |      |
| Conference Committee                                            | ConfCom | 2102.7 | 2009.3 | 50.0 | 43.4 |
| Increased Health Insurance Pre                                  | MisAdj  | 3.8    | 3.4    |      | .4   |
| Xfer PCN to Crim Inv Bureau                                     | TrOut   | -90.7  | -90.7  |      |      |
| HWCF rate increase.                                             | Inc     | 4.1    | 4.1    |      |      |

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 | Imp |
|--------------------------------|---------|-------|-------------------------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|                                |         |       | ***** FY 95 Bills ***** |        |          |          |       |          |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 57.1  | 57.1                    | 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 | 1007 |
|--------------------------------|---------|-------|------|------|------|
| ***** FY 95 Bills *****        |         |       |      |      |      |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 57.1  | 54.4 | 1.5  | 1.2  |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Prisoner Transportation  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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        | 969.2           | 976.5          | 976.5           | 0.0             | 0.0             | 1,006.5        | 1,006.5      | 1,000.0       | 1,000.0         | 1,000.0        | 0.0          |
| 03 Contractual   | 16.4            | -30.0          | -30.0           | 0.0             | 0.0             | 15.0           | 15.0         | 15.0          | 15.0            | 15.0           | 0.0          |
| 04 Commodities   | 10.9            | 10.0           | 10.0            | 0.0             | 0.0             | 10.0           | 10.0         | 10.0          | 10.0            | 10.0           | 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            | -12.9        | 0.0           | -6.5            | -6.5           | 0.0          |
| ** Total Expend. | 996.5           | 956.5          | 956.5           | 0.0             | 0.0             | 1,031.5        | 1,018.6      | 1,025.0       | 1,018.5         | 1,018.5        | 0.0          |
| 1004 Gen Fund    | 996.5           | 956.5          | 956.5           | 0.0             | 0.0             | 1,031.5        | 1,018.6      | 1,025.0       | 1,018.5         | 1,018.5        | 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |       |     |     |     |
| Deny portion of inc for costs                                   | Dec     | -6.5  | 0.0      | -6.5   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -6.5  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -6.5  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |       |     |     |     |
| Deny portion of inc for costs                                   | Dec     | -6.5  | 0.0      | -6.5   | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -12.9 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -12.9 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 956.5 | 0.0      | 976.5  | -30.0    | 10.0     | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Tech Adj Correct Neg Line                                       | MisAdj  | 0.0   | 0.0      | -40.0  | 40.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Increase to cover costs.                                        | Inc     | 75.0  | 0.0      | 70.0   | 5.0      | 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 FY95 Gov Amd to Conference Committee *****   |         |       |       |
| Deny portion of inc for costs                                   | Dec     | -6.5  | -6.5  |
| House Unallocated Reduction                                     | Dec     | -6.5  | -6.5  |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |
| Deny portion of inc for costs                                   | Dec     | -6.5  | -6.5  |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |
| House Unallocated Reduction                                     | Dec     | -12.9 | -12.9 |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |
| Conference Committee                                            | ConfCom | 956.5 | 956.5 |
| Tech Adj Correct Neg Line                                       | MisAdj  | 0.0   |       |
| Increase to cover costs.                                        | Inc     | 75.0  | 75.0  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Search and Rescue  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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        | 36.2            | 66.6           | 66.6            | 0.0             | 0.0             | 66.6           | 66.6         | 53.6          | 66.6            | 66.6           | 0.0          |
| 03 Contractual   | 136.5           | 99.3           | 99.3            | 0.0             | 0.0             | 99.3           | 99.3         | 99.3          | 99.3            | 99.3           | 0.0          |
| 04 Commodities   | 81.5            | 127.0          | 127.0           | 0.0             | 0.0             | 127.0          | 127.0        | 127.0         | 127.0           | 127.0          | 0.0          |
| 05 Equipment     | 174.3           | 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            | -3.7         | 0.0           | -1.8            | -1.8           | 0.0          |
| ** Total Expend. | 428.5           | 292.9          | 292.9           | 0.0             | 0.0             | 292.9          | 289.2        | 279.9         | 291.1           | 291.1          | 0.0          |
| 1004 Gen Fund    | 283.5           | 292.9          | 292.9           | 0.0             | 0.0             | 292.9          | 289.2        | 279.9         | 291.1           | 291.1          | 0.0          |
| 1005 GF/Prgm     | 145.0           | 0.0            | 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: 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -1.8  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -1.8 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Reduce Travel                                                   | Dec     | -13.0 | 0.0      | -13.0  | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -3.7  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -3.7 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | 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  | 1005 |
|-----------------------------------------------------------------|---------|-------|-------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |       |       |      |
| House Unallocated Reduction                                     | Dec     | -1.8  | -1.8  |      |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |      |
| Reduce Travel                                                   | Dec     | -13.0 | -13.0 |      |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |      |
| House Unallocated Reduction                                     | Dec     | -3.7  | -3.7  |      |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |      |
| Conference Committee                                            | ConfCom | 292.9 | 292.9 |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Trooper Housing  
 BRU: Alaska State Troopers  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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        | .5              | 3.5            | 3.5             | 0.0             | 0.0             | 3.5            | 3.5          | 3.5           | 3.5             | 3.5            | 0.0          |
| 03 Contractual   | 341.7           | 364.6          | 364.6           | 0.0             | 0.0             | 378.0          | 378.0        | 378.0         | 378.0           | 378.0          | 0.0          |
| 04 Commodities   | 4.3             | 5.0            | 5.0             | 0.0             | 0.0             | 5.0            | 5.0          | 5.0           | 5.0             | 5.0            | 0.0          |
| 05 Equipment     | 75.5            | 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            | -4.7         | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 422.0           | 373.1          | 373.1           | 0.0             | 0.0             | 386.5          | 381.8        | 386.5         | 386.5           | 386.5          | 0.0          |
| 1004 Gen Fund    | 260.4           | 211.2          | 211.2           | 0.0             | 0.0             | 215.1          | 212.4        | 215.1         | 215.1           | 215.1          | 0.0          |
| 1005 GF/Prgm     | 161.6           | 161.9          | 161.9           | 0.0             | 0.0             | 161.9          | 159.9        | 161.9         | 161.9           | 161.9          | 0.0          |
| 1007 I/A Rcpts   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 9.5            | 9.5          | 9.5           | 9.5             | 9.5            | 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: 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 FY95 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

|                             |     |      |     |     |     |     |     |     |     |      |   |   |   |
|-----------------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|------|---|---|---|
| House Unallocated Reduction | Dec | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.7 | 0 | 0 | 0 |
|-----------------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|------|---|---|---|

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                                |         |       |     |     |       |     |     |     |     |     |   |   |   |
|--------------------------------|---------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Conference Committee           | ConfCom | 373.1 | 0.0 | 3.5 | 364.6 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One housing unit in Dutch Hbr. | Inc     | 9.5   | 0.0 | 0.0 | 9.5   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increased Risk Mgmt costs.     | Inc     | 3.9   | 0.0 | 0.0 | 3.9   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

\*\*\*\*\* Changes from FY95 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

|                             |     |      |      |      |  |
|-----------------------------|-----|------|------|------|--|
| House Unallocated Reduction | Dec | -4.7 | -2.7 | -2.0 |  |
|-----------------------------|-----|------|------|------|--|

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                                |         |       |       |       |  |
|--------------------------------|---------|-------|-------|-------|--|
| Conference Committee           | ConfCom | 373.1 | 211.2 | 161.9 |  |
| One housing unit in Dutch Hbr. | Inc     | 9.5   |       | 9.5   |  |
| Increased Risk Mgmt costs.     | Inc     | 3.9   | 3.9   |       |  |

COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Vehicle Enforcement

BRU: Alaska State Troopers

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 265.9           | 341.1          | 341.1           | 0.0             | -23.8           | 343.4          | 343.4        | 343.4         | 343.4           | 343.4          | 3.9          |
| 02 Travel        | 26.9            | 12.0           | 12.0            | 0.0             | 31.0            | 12.0           | 12.0         | 12.0          | 12.0            | 12.0           | 0.0          |
| 03 Contractual   | 33.3            | 40.5           | 40.5            | 0.0             | 55.9            | 41.6           | 41.6         | 40.5          | 40.5            | 40.5           | 0.0          |
| 04 Commodities   | 4.2             | 8.5            | 8.5             | 0.0             | 7.5             | 8.5            | 8.5          | 8.5           | 8.5             | 8.5            | 0.0          |
| 05 Equipment     | 10.7            | 9.2            | 9.2             | 0.0             | 30.1            | 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            | -2.3         | 0.0           | -1.1            | -1.1           | 0.0          |
| ** Total Expend. | 341.0           | 411.3          | 411.3           | 0.0             | 100.7           | 414.7          | 412.4        | 413.6         | 412.5           | 412.5          | 3.9          |
| 1002 Fed Rcpts   | 160.1           | 230.4          | 230.4           | 0.0             | 100.7           | 232.2          | 232.2        | 232.2         | 232.2           | 232.2          | 0.0          |
| 1003 G/F Match   | 57.7            | 57.7           | 57.7            | 0.0             | 19.0            | 58.2           | 57.5         | 58.2          | 57.9            | 57.9           | 0.0          |
| 1004 Gen Fund    | 123.2           | 123.2          | 123.2           | 0.0             | -19.0           | 124.3          | 122.7        | 123.2         | 122.4           | 122.4          | 3.9          |
| 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny HWCF Rate Increase                                         | Dec     | -1.1  | 0.0      | 0.0    | -1.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -1.1  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -1.1 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny HWCF Rate Increase                                         | Dec     | -1.1  | 0.0      | 0.0    | -1.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -2.3  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -2.3 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 411.3 | 341.1    | 12.0   | 40.5     | 8.5      | 9.2   | 0.0      | 0.0   | 0.0  | 6   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 2.3   | 2.3      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| HWCF Rate Increase                                              | Inc     | 1.1   | 0.0      | 0.0    | 1.1      | 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 FY95 Gov Amd to Conference Committee *****   |         |       |       |      |       |
| Deny HWCF Rate Increase                                         | Dec     | -1.1  |       | -1.1 |       |
| House Unallocated Reduction                                     | Dec     | -1.1  |       | -.3  | -.8   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |      |       |
| Deny HWCF Rate Increase                                         | Dec     | -1.1  |       | -1.1 |       |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |      |       |
| House Unallocated Reduction                                     | Dec     | -2.3  |       | -.7  | -1.6  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |      |       |
| Conference Committee                                            | ConfCom | 411.3 | 230.4 | 57.7 | 123.2 |
| Increased Health Insurance Pre                                  | MisAdj  | 2.3   | 1.8   | .5   |       |
| HWCF Rate Increase                                              | Inc     | 1.1   |       | 1.1  |       |

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 | Imp |
|--------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| ***** FY 94 RPL's *****        |         |       |          |        |          |          |       |          |       |      |     |     |     |
| DPS #12-4-0054 AST Vehicle Enf | RPL     | 100.7 | -23.8    | 31.0   | 55.9     | 7.5      | 30.1  | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 95 Bills *****        |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 3.9   | 3.9      | 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  |
|--------------------------------|---------|-------|-------|------|-------|
| ***** FY 94 RPL's *****        |         |       |       |      |       |
| DPS #12-4-0054 AST Vehicle Enf | RPL     | 100.7 | 100.7 | 19.0 | -19.0 |
| ***** FY 95 Bills *****        |         |       |       |      |       |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 3.9   |       | 3.9  |       |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Contracts

BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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        | .9              | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 4,929.0         | 4,930.5        | 4,930.5         | 0.0             | 0.0             | 4,930.5        | 4,930.5      | 4,950.5       | 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            | -61.6        | 100.0         | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 4,929.9         | 4,930.5        | 4,930.5         | 0.0             | 0.0             | 4,930.5        | 4,868.9      | 5,050.5       | 4,930.5         | 4,930.5        | 0.0          |
| 1004 Gen Fund    | 4,929.9         | 4,930.5        | 4,930.5         | 0.0             | 0.0             | 4,930.5        | 4,868.9      | 4,950.5       | 4,930.5         | 4,930.5        | 0.0          |
| 1007 I/A Rcpts   | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 100.0         | 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: 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 FY95 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

|                                |     |       |     |     |      |     |     |     |     |       |   |   |   |
|--------------------------------|-----|-------|-----|-----|------|-----|-----|-----|-----|-------|---|---|---|
| Add Rcpts per Leg Intent SB203 | Inc | 100.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| Additional Funding for VPSO    | Inc | 20.0  | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0 | 0 | 0 |

Legislative Intent: It is the intent of the legislature that the interagency receipts shown are authorization for the Department of Public Safety to transfer money to the Contracts component in the Village Public Safety Officers BRU from the Director's Office component in the Alaskan State Troopers BRU if additional general fund program receipts are received as a result of passage of Senate Bill 203.

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

|                             |     |       |     |     |     |     |     |     |     |       |   |   |   |
|-----------------------------|-----|-------|-----|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| House Unallocated Reduction | Dec | -61.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.6 | 0 | 0 | 0 |
|-----------------------------|-----|-------|-----|-----|-----|-----|-----|-----|-----|-------|---|---|---|

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                      |         |        |     |     |        |     |     |     |     |     |   |   |   |
|----------------------|---------|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| Conference Committee | ConfCom | 4930.5 | 0.0 | 0.0 | 4930.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------------|---------|--------|-----|-----|--------|-----|-----|-----|-----|-----|---|---|---|

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

\*\*\*\*\* Changes from FY95 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

|                                |     |       |      |       |
|--------------------------------|-----|-------|------|-------|
| Add Rcpts per Leg Intent SB203 | Inc | 100.0 |      | 100.0 |
| Additional Funding for VPSO    | Inc | 20.0  | 20.0 |       |

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

|                             |     |       |       |  |
|-----------------------------|-----|-------|-------|--|
| House Unallocated Reduction | Dec | -61.6 | -61.6 |  |
|-----------------------------|-----|-------|-------|--|

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                      |         |        |        |  |
|----------------------|---------|--------|--------|--|
| Conference Committee | ConfCom | 4930.5 | 4930.5 |  |
|----------------------|---------|--------|--------|--|

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 |
|--------------------------------|---------|-------|-------------------------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
|                                |         |       | ***** FY 95 Bills ***** |        |          |          |       |          |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 32.3  | 32.3                    | 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 |
|--------------------------------|---------|-------|------|
| ***** FY 95 Bills *****        |         |       |      |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 32.3  | 32.3 |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Village Public Safety Officer Program

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 238.0           | 247.0          | 247.0           | 0.0             | 0.0             | 248.3          | 248.3        | 247.0         | 247.0           | 247.0          | 0.0          |
| 02 Travel        | 6.4             | 7.0            | 7.0             | 0.0             | 0.0             | 7.0            | 7.0          | 7.0           | 7.0             | 7.0            | 0.0          |
| 03 Contractual   | 5.1             | 7.1            | 7.1             | 0.0             | 0.0             | 7.1            | 7.1          | 6.5           | 6.5             | 6.5            | 0.0          |
| 04 Commodities   | 1.7             | 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            | -3.3         | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 251.2           | 263.3          | 263.3           | 0.0             | 0.0             | 264.6          | 261.3        | 262.7         | 262.7           | 262.7          | 0.0          |
| 1004 Gen Fund    | 251.2           | 263.3          | 263.3           | 0.0             | 0.0             | 264.6          | 261.3        | 262.7         | 262.7           | 262.7          | 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -1.3  | -1.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -.6   | 0.0      | 0.0    | -.6      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -1.3  | -1.3     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -.6   | 0.0      | 0.0    | -.6      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -3.3  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -3.3 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 263.3 | 247.0    | 7.0    | 7.1      | 2.2      | 0.0   | 0.0      | 0.0   | 0.0  | 3   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 1.3   | 1.3      | 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 FY95 Gov Amd to Conference Committee *****   |         |       |       |
| Deny Health Ins Increment                                       | MisAdj  | -1.3  | -1.3  |
| Telecommunications Reduction                                    | Dec     | -.6   | -.6   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |
| Deny Health Ins Increment                                       | MisAdj  | -1.3  | -1.3  |
| Telecommunications Reduction                                    | Dec     | -.6   | -.6   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |
| House Unallocated Reduction                                     | Dec     | -3.3  | -3.3  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |
| Conference Committee                                            | ConfCom | 263.3 | 263.3 |
| Increased Health Insurance Pre                                  | MisAdj  | 1.3   | 1.3   |

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Police Standards Council  
 BRU: Alaska Police Standards Council  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 124.0           | 138.2          | 138.2           | 0.0             | 0.0             | 126.7          | 126.7        | 125.8         | 125.8           | 125.8          | 0.0          |
| 02 Travel        | 24.4            | 24.7           | 24.7            | 0.0             | 0.0             | 24.7           | 24.7         | 24.7          | 24.7            | 24.7           | 0.0          |
| 03 Contractual   | 102.6           | 105.1          | 105.1           | 0.0             | 0.0             | 117.5          | 117.5        | 117.2         | 117.2           | 117.2          | 0.0          |
| 04 Commodities   | 5.6             | 7.1            | 7.1             | 0.0             | 0.0             | 7.1            | 7.1          | 7.1           | 7.1             | 7.1            | 0.0          |
| 05 Equipment     | 3.8             | .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             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | -3.5         | 0.0           | -1.7            | -1.7           | 0.0          |
| ** Total Expend. | 260.4           | 276.0          | 276.0           | 0.0             | 0.0             | 276.9          | 273.4        | 275.7         | 274.0           | 274.0          | 0.0          |
| 1004 Gen Fund    | 260.4           | 261.0          | 261.0           | 0.0             | 0.0             | 261.9          | 258.6        | 260.7         | 259.1           | 259.1          | 0.0          |
| 1005 GF/Prgm     | 0.0             | 15.0           | 15.0            | 0.0             | 0.0             | 15.0           | 14.8         | 15.0          | 14.9            | 14.9           | 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -.9   | -.9      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -.3   | 0.0      | 0.0    | -.3      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -1.7  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -1.7 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -.9   | -.9      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -.3   | 0.0      | 0.0    | -.3      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -3.5  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -3.5 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 276.0 | 138.2    | 24.7   | 105.1    | 7.1      | .9    | 0.0      | 0.0   | 0.0  | 2   | 0   | 0   |
| RP 12-4-0003 PACS Adj & LIT                                     | MisAdj  | 0.0   | -12.4    | 0.0    | 12.4     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | .9    | .9       | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

| Transactions - Funding Sources                                  | Type    | Total | 1004  | 1005 |
|-----------------------------------------------------------------|---------|-------|-------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |       |       |      |
| Deny Health Ins Increment                                       | MisAdj  | -.9   | -.9   |      |
| Telecommunications Reduction                                    | Dec     | -.3   | -.3   |      |
| House Unallocated Reduction                                     | Dec     | -1.7  | -1.6  | -.1  |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |      |
| Deny Health Ins Increment                                       | MisAdj  | -.9   | -.9   |      |
| Telecommunications Reduction                                    | Dec     | -.3   | -.3   |      |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |      |
| House Unallocated Reduction                                     | Dec     | -3.5  | -3.3  | -.2  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |      |
| Conference Committee                                            | ConfCom | 276.0 | 261.0 | 15.0 |
| RP 12-4-0003 PACS Adj & LIT                                     | MisAdj  | 0.0   |       |      |
| Increased Health Insurance Pre                                  | MisAdj  | .9    | .9    |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Violent Crimes Comp Board  
 BRU: Violent Crimes Compensation Board  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 133.7           | 144.8          | 144.8           | 0.0             | 0.0             | 145.8          | 145.8        | 145.8         | 145.8           | 145.8          | 0.0          |
| 02 Travel        | 12.8            | 22.1           | 22.1            | 0.0             | 0.0             | 22.1           | 22.1         | 22.1          | 22.1            | 22.1           | 0.0          |
| 03 Contractual   | 21.8            | 43.4           | 43.4            | 0.0             | 0.0             | 43.4           | 43.4         | 43.4          | 43.4            | 43.4           | 0.0          |
| 04 Commodities   | 2.5             | 1.7            | 1.7             | 0.0             | 0.0             | 1.7            | 1.7          | 1.7           | 1.7             | 1.7            | 0.0          |
| 05 Equipment     | 22.8            | 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  | 621.7           | 770.7          | 770.7           | 0.0             | 178.0           | 801.7          | 801.7        | 801.7         | 801.7           | 801.7          | 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. | 815.3           | 982.7          | 982.7           | 0.0             | 178.0           | 1,014.7        | 1,014.7      | 1,014.7       | 1,014.7         | 1,014.7        | 0.0          |
| 1002 Fed Rcpts   | 73.1            | 225.0          | 225.0           | 0.0             | 178.0           | 256.0          | 256.0        | 256.0         | 256.0           | 256.0          | 0.0          |
| 1050 PFD Fund    | 742.2           | 757.7          | 757.7           | 0.0             | 0.0             | 758.7          | 758.7        | 758.7         | 758.7           | 758.7          | 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 FY95 Gov Amd to Conference Committee \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that in the front section of the budget an amount equal to twenty-five percent of additional funds received as a result of passage of HB119 (day fines) be appropriated to this component.

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

Legislative Intent: It is the intent of the legislature that in the front section of the budget an amount equal to twenty-five percent of additional funds received as a result of passage of HB119 (day fines) be appropriated to this component.

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                                |         |       |       |      |      |     |     |     |       |     |   |   |   |
|--------------------------------|---------|-------|-------|------|------|-----|-----|-----|-------|-----|---|---|---|
| Conference Committee           | ConfCom | 982.7 | 144.8 | 22.1 | 43.4 | 1.7 | 0.0 | 0.0 | 770.7 | 0.0 | 2 | 0 | 1 |
| Increased Health Insurance Pre | MisAdj  | 1.0   | 1.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0 | 0 | 0 |
| Inc Fed funds for crime victim | Inc     | 31.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 31.0  | 0.0 | 0 | 0 | 0 |

Transactions - Funding Sources    Type    Total    1002    1050

\*\*\*\*\* Changes from FY95 Gov Amd to Conference Committee \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to Senate \*\*\*\*\*

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

|                                |         |       |       |       |
|--------------------------------|---------|-------|-------|-------|
| Conference Committee           | ConfCom | 982.7 | 225.0 | 757.7 |
| Increased Health Insurance Pre | MisAdj  | 1.0   |       | 1.0   |
| Inc Fed funds for crime victim | Inc     | 31.0  | 31.0  |       |

COMPONENT DETAIL - OPERATING BUDGET

Component: Violent Crimes Compensation Board

Agency: Department of Public Safety

BRU: Violent Crimes Compensation Board

| <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 94 RPL's *****          |             |              |                 |               |                 |                 |              |                 |              |             |            |            |            |
| DPS #12-4-0018 Carryforward      | RPL         | 178.0        | 0.0             | 0.0           | 0.0             | 0.0             | 0.0          | 0.0             | 178.0        | 0.0         | 0          | 0          | 0          |

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| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1002</u> | <u>1050</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|
| ***** FY 94 RPL's *****               |             |              |             |             |
| DPS #12-4-0018 Carryforward           | RPL         | 178.0        | 178.0       |             |

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## COMPONENT DETAIL - OPERATING BUDGET

Component: Domestic Viol/Sexual Assault

BRU: Council on Domestic Violence and Sexual Assault

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 240.5           | 245.1          | 245.1           | 0.0             | 0.0             | 258.4          | 258.4        | 258.4         | 258.4           | 258.4          | 0.0          |
| 02 Travel        | 45.7            | 24.1           | 24.1            | 0.0             | 0.0             | 24.1           | 24.1         | 24.1          | 24.1            | 24.1           | 0.0          |
| 03 Contractual   | 36.2            | 74.7           | 74.7            | 0.0             | 0.0             | 85.5           | 85.5         | 84.6          | 84.6            | 84.6           | 0.0          |
| 04 Commodities   | 5.2             | 4.3            | 4.3             | 0.0             | 0.0             | 4.3            | 4.3          | 4.3           | 4.3             | 4.3            | 0.0          |
| 05 Equipment     | 4.3             | 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  | 5,789.3         | 5,966.6        | 5,966.6         | 0.0             | 0.0             | 5,966.6        | 5,986.6      | 5,986.6       | 5,986.6         | 5,986.6        | 0.0          |
| 08 Misc.         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | -60.2        | 0.0           | 0.0             | 0.0            | 0.0          |
| ** Total Expend. | 6,121.2         | 6,314.8        | 6,314.8         | 0.0             | 0.0             | 6,338.9        | 6,298.7      | 6,358.0       | 6,358.0         | 6,358.0        | 0.0          |
| 1002 Fed Rcpts   | 484.6           | 570.0          | 570.0           | 0.0             | 0.0             | 570.0          | 570.0        | 570.0         | 570.0           | 570.0          | 0.0          |
| 1004 Gen Fund    | 5,510.5         | 4,866.2        | 4,866.2         | 0.0             | 0.0             | 4,883.0        | 4,752.8      | 4,812.1       | 4,812.1         | 4,812.1        | 0.0          |
| 1007 I/A Rcpts   | 126.1           | 128.6          | 128.6           | 0.0             | 0.0             | 135.9          | 135.9        | 135.9         | 135.9           | 135.9          | 0.0          |
| 1050 PFD Fund    | 0.0             | 750.0          | 750.0           | 0.0             | 0.0             | 750.0          | 840.0        | 840.0         | 840.0           | 840.0          | 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |      |     |     |     |
| GF for Felon PFD                                              | FndChg | 0.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Emergency Transport & Crisis                                  | Inc    | 20.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 20.0  | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.9   | 0.0      | 0.0    | -.9      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that in the front section of the budget an amount equal to twenty-five percent of additional funds received as a result of passage of HB119 (day fines) be appropriated to this component. This amount is estimated by the Court System to equal \$100,000.

|                                                 |        |      |     |     |     |     |     |     |      |     |   |   |   |
|-------------------------------------------------|--------|------|-----|-----|-----|-----|-----|-----|------|-----|---|---|---|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |      |     |     |     |     |     |     |      |     |   |   |   |
| GF for Felon PFD                                | FndChg | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0 | 0 | 0 |
| Emergency Transport & Crisis                    | Inc    | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0 | 0 | 0 |
| Telecommunications Reduction                    | Dec    | -.9  | 0.0 | 0.0 | -.9 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0 | 0 | 0 |

Legislative Intent: It is the intent of the legislature that in the front section of the budget an amount equal to twenty-five percent of additional funds received as a result of passage of HB119 (day fines) be appropriated to this component. This amount is estimated by the Court System to equal \$100,000.

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| Transactions - Funding Sources | Type | Total | 1002 | 1004 | 1007 | 1050 |
|--------------------------------|------|-------|------|------|------|------|
|--------------------------------|------|-------|------|------|------|------|

|                                                               |        |      |  |       |  |      |
|---------------------------------------------------------------|--------|------|--|-------|--|------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |      |  |       |  |      |
| GF for Felon PFD                                              | FndChg | 0.0  |  | -90.0 |  | 90.0 |
| Emergency Transport & Crisis                                  | Inc    | 20.0 |  | 20.0  |  |      |
| Telecommunications Reduction                                  | Dec    | -.9  |  | -.9   |  |      |

|                                                 |        |      |  |       |  |      |
|-------------------------------------------------|--------|------|--|-------|--|------|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |      |  |       |  |      |
| GF for Felon PFD                                | FndChg | 0.0  |  | -90.0 |  | 90.0 |
| Emergency Transport & Crisis                    | Inc    | 20.0 |  | 20.0  |  |      |
| Telecommunications Reduction                    | Dec    | -.9  |  | -.9   |  |      |

## COMPONENT DETAIL - OPERATING BUDGET

Component: Council on Domestic Violence and Sexual Assault

Agency: Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant  | Misc  | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|--------|-------|-----|-----|-----|
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |        |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -60.2  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0    | -60.2 | 0   | 0   | 0   |
| GF for Felon PFD                                                | FndChg  | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0    | 0.0   | 0   | 0   | 0   |
| Emergency Transport & Crisis                                    | Inc     | 20.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 20.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |        |       |     |     |     |
| Conference Committee                                            | ConfCom | 6314.8 | 245.1    | 24.1   | 74.7     | 4.3      | 0.0   | 0.0      | 5966.6 | 0.0   | 4   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 1.8    | 1.8      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0    | 0.0   | 0   | 0   | 0   |
| Fullfnd pcns/cover costs.                                       | Inc     | 15.0   | 11.5     | 0.0    | 3.5      | 0.0      | 0.0   | 0.0      | 0.0    | 0.0   | 0   | 0   | 0   |
| Inc I/A Rcpts Sexual Assault                                    | Inc     | 7.3    | 0.0      | 0.0    | 7.3      | 0.0      | 0.0   | 0.0      | 0.0    | 0.0   | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total  | 1002  | 1004   | 1007  | 1050  |
|-----------------------------------------------------------------|---------|--------|-------|--------|-------|-------|
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |       |        |       |       |
| House Unallocated Reduction                                     | Dec     | -60.2  |       | -60.2  |       |       |
| GF for Felon PFD                                                | FndChg  | 0.0    |       | -90.0  | 90.0  |       |
| Emergency Transport & Crisis                                    | Inc     | 20.0   |       | 20.0   |       |       |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |       |        |       |       |
| Conference Committee                                            | ConfCom | 6314.8 | 570.0 | 4866.2 | 128.6 | 750.0 |
| Increased Health Insurance Pre                                  | MisAdj  | 1.8    |       | 1.8    |       |       |
| Fullfnd pcns/cover costs.                                       | Inc     | 15.0   |       | 15.0   |       |       |
| Inc I/A Rcpts Sexual Assault                                    | Inc     | 7.3    |       |        | 7.3   |       |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Community Jails  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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        | 180.7           | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 03 Contractual   | 4,288.2         | 4,402.8        | 4,402.8         | 70.4            | 0.0             | 4,473.2        | 4,473.2      | 4,473.2       | 4,473.2         | 4,473.2        | 0.0          |
| 04 Commodities   | 1.1             | 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            | -55.9        | 0.0           | -28.0           | -28.0          | 0.0          |
| ** Total Expend. | 4,470.0         | 4,402.8        | 4,402.8         | 70.4            | 0.0             | 4,473.2        | 4,417.3      | 4,473.2       | 4,445.2         | 4,445.2        | 0.0          |
| 1004 Gen Fund    | 4,470.0         | 4,402.8        | 4,402.8         | 70.4            | 0.0             | 4,473.2        | 4,417.3      | 4,473.2       | 4,445.2         | 4,445.2        | 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: Community Jails

Agency: Department of Public Safety

BRU: Statewide Support

| Transactions - Line Items                                       | Type    | Total  | Pers Svc | Travel | Contract | Supplies | Equip | Land/Bld | Grant | Misc  | PFT | PPT | Tmp |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -28.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -28.0 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -55.9  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -55.9 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 4402.8 | 0.0      | 0.0    | 4402.8   | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Prisoner Transport Costs                                        | Inc     | 70.4   | 0.0      | 0.0    | 70.4     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** FY 94 Supplementals *****                                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| HB455, Sec 33 Prisoner Trans                                    | Suppl   | 70.4   | 0.0      | 0.0    | 70.4     | 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 FY95 Gov Amd to Conference Committee *****   |         |        |        |
| House Unallocated Reduction                                     | Dec     | -28.0  | -28.0  |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |        |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |        |
| House Unallocated Reduction                                     | Dec     | -55.9  | -55.9  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |        |
| Conference Committee                                            | ConfCom | 4402.8 | 4402.8 |
| Prisoner Transport Costs                                        | Inc     | 70.4   | 70.4   |
| ***** FY 94 Supplementals *****                                 |         |        |        |
| HB455, Sec 33 Prisoner Trans                                    | Suppl   | 70.4   | 70.4   |

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 471.9           | 555.4          | 555.4           | 0.0             | 0.0             | 559.0          | 559.0        | 555.4         | 555.4           | 555.4          | 0.0          |
| 02 Travel        | 73.5            | 40.5           | 40.5            | 0.0             | 0.0             | 40.5           | 40.5         | 40.5          | 40.5            | 40.5           | 0.0          |
| 03 Contractual   | 69.9            | 90.3           | 90.3            | 0.0             | 0.0             | 90.3           | 90.3         | 88.5          | 88.5            | 88.5           | 0.0          |
| 04 Commodities   | 13.0            | 6.4            | 6.4             | 0.0             | 0.0             | 6.4            | 6.4          | 6.4           | 6.4             | 6.4            | 0.0          |
| 05 Equipment     | 5.9             | 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            | -8.7         | 0.0           | -4.3            | -4.3           | 0.0          |
| ** Total Expend. | 634.2           | 692.6          | 692.6           | 0.0             | 0.0             | 696.2          | 687.5        | 690.8         | 686.5           | 686.5          | 0.0          |
| 1004 Gen Fund    | 634.2           | 692.6          | 692.6           | 0.0             | 0.0             | 696.2          | 687.5        | 690.8         | 686.5           | 686.5          | 0.0          |
| Perm Full Time   | 7.0             | 8.0            | 8.0             | 0.0             | 0.0             | 8.0            | 8.0          | 8.0           | 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             | 1.0            | 1.0          | 1.0           | 1.0             | 1.0            | 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |      |     |     |     |
| Deny Health Ins Increment                                     | MisAdj | -3.6  | -3.6     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -1.8  | 0.0      | 0.0    | -1.8     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -4.3  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -4.3 | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

|                                                 |        |      |      |     |      |     |     |     |     |      |   |   |   |
|-------------------------------------------------|--------|------|------|-----|------|-----|-----|-----|-----|------|---|---|---|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |      |      |     |      |     |     |     |     |      |   |   |   |
| Deny Health Ins Increment                       | MisAdj | -3.6 | -3.6 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0 | 0 | 0 |
| Telecommunications Reduction                    | Dec    | -1.8 | 0.0  | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0 | 0 | 0 |
| ***** Changes from FY95 Gov Amd to House *****  |        |      |      |     |      |     |     |     |     |      |   |   |   |
| House Unallocated Reduction                     | Dec    | -8.7 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -8.7 | 0 | 0 | 0 |

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Transactions - Funding Sources    Type    Total    1004    1005

|                                                               |        |      |      |  |
|---------------------------------------------------------------|--------|------|------|--|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |      |      |  |
| Deny Health Ins Increment                                     | MisAdj | -3.6 | -3.6 |  |
| Telecommunications Reduction                                  | Dec    | -1.8 | -1.8 |  |
| House Unallocated Reduction                                   | Dec    | -4.3 | -4.3 |  |

|                                                 |        |      |      |  |
|-------------------------------------------------|--------|------|------|--|
| ***** Changes from FY95 Gov Amd to Senate ***** |        |      |      |  |
| Deny Health Ins Increment                       | MisAdj | -3.6 | -3.6 |  |
| Telecommunications Reduction                    | Dec    | -1.8 | -1.8 |  |
| ***** Changes from FY95 Gov Amd to House *****  |        |      |      |  |
| House Unallocated Reduction                     | Dec    | -8.7 | -8.7 |  |

Component: Commissioner's Office  
RU: Statewide Support

| <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> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|

\* \* \* \* \* Changes from FY94 Conf Com to FY95 Governor Amended \* \* \* \* \*

| <u>Transactions - Funding Sources</u> | <u>Type</u> | <u>Total</u> | <u>1004</u> | <u>1005</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|
|---------------------------------------|-------------|--------------|-------------|-------------|

\* \* \* \* \* Changes from FY94 Conf Com to FY95 Governor Amended \* \* \* \* \*

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COMPONENT DETAIL - OPERATING BUDGET

Component: Training Academy  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 469.9           | 513.4          | 516.6           | 0.0             | 0.0             | 574.6          | 574.6        | 562.1         | 562.1           | 562.1          | 11.8         |
| 02 Travel        | 221.3           | 263.3          | 263.3           | 0.0             | 0.0             | 236.3          | 236.3        | 236.3         | 236.3           | 236.3          | 0.0          |
| 03 Contractual   | 250.0           | 310.8          | 310.8           | 0.0             | 0.0             | 294.1          | 294.1        | 294.1         | 294.1           | 294.1          | 0.0          |
| 04 Commodities   | 80.4            | 47.0           | 47.0            | 0.0             | 0.0             | 60.0           | 60.0         | 60.0          | 60.0            | 60.0           | 0.0          |
| 05 Equipment     | 138.6           | 7.2            | 7.2             | 0.0             | 0.0             | 7.2            | 7.2          | 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            | -11.2        | 0.0           | -5.6            | -5.6           | 0.0          |
| ** Total Expend. | 1,160.2         | 1,141.7        | 1,144.9         | 0.0             | 0.0             | 1,172.2        | 1,161.0      | 1,159.7       | 1,154.1         | 1,154.1        | 11.8         |
| 1004 Gen Fund    | 847.5           | 859.9          | 863.1           | 0.0             | 0.0             | 875.8          | 864.9        | 863.3         | 857.9           | 857.9          | 9.2          |
| 1005 GF/Prgm     | 4.5             | 20.6           | 20.6            | 0.0             | 0.0             | 20.6           | 20.3         | 20.6          | 20.4            | 20.4           | 0.0          |
| 1007 I/A Rcpts   | 308.2           | 261.2          | 261.2           | 0.0             | 0.0             | 275.8          | 275.8        | 275.8         | 275.8           | 275.8          | 2.6          |
| 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 FY95 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -1.5   | -1.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Reduce OT for ALETS Training                                    | Dec     | -11.0  | -11.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -5.6   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -5.6  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -1.5   | -1.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Reduce OT for ALETS Training                                    | Dec     | -11.0  | -11.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -11.2  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -11.2 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 1141.7 | 513.4    | 263.3  | 310.8    | 47.0     | 7.2   | 0.0      | 0.0   | 0.0   | 7   | 1   | 0   |
| Chapter 45, SLA 93 LTCCOLA/Hlt                                  | MisAdj  | 3.2    | 3.2      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| RP 12-4-0003 PACS Adjustment &                                  | MisAdj  | 0.0    | 31.7     | -27.0  | -17.7    | 13.0     | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

Transactions - Funding Sources Type Total 1004 1005 1007

|                                                                 |         |        |       |      |       |
|-----------------------------------------------------------------|---------|--------|-------|------|-------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |       |      |       |
| Deny Health Ins Increment                                       | MisAdj  | -1.5   | -1.5  |      |       |
| Reduce OT for ALETS Training                                    | Dec     | -11.0  | -11.0 |      |       |
| House Unallocated Reduction                                     | Dec     | -5.6   | -5.4  | -.2  |       |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |       |      |       |
| Deny Health Ins Increment                                       | MisAdj  | -1.5   | -1.5  |      |       |
| Reduce OT for ALETS Training                                    | Dec     | -11.0  | -11.0 |      |       |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |       |      |       |
| House Unallocated Reduction                                     | Dec     | -11.2  | -10.9 | -.3  |       |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |       |      |       |
| Conference Committee                                            | ConfCom | 1141.7 | 859.9 | 20.6 | 261.2 |
| Chapter 45, SLA 93 LTCCOLA/Hlt                                  | MisAdj  | 3.2    | 3.2   |      |       |
| RP 12-4-0003 PACS Adjustment &                                  | MisAdj  | 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 |
|--------------------------------|---------|-------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Increased Health Insurance Pre | MisAdj  | 1.5   | 1.5      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| LTC Health Ins Increase        | MisAdj  | .3    | .3       | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Overtime for ALETS training    | Inc     | 25.5  | 24.5     | 0.0    | 1.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 95 Bills *****        |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 11.8  | 11.8     | 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 | 1007 |
|--------------------------------|---------|-------|------|------|------|
| Increased Health Insurance Pre | MisAdj  | 1.5   | 1.5  |      |      |
| LTC Health Ins Increase        | MisAdj  | .3    | .2   |      | .1   |
| Overtime for ALETS training    | Inc     | 25.5  | 11.0 |      | 14.5 |
| ***** FY 95 Bills *****        |         |       |      |      |      |
| Ch90 SLA 94 Labor Agree (PSEA) | Special | 11.8  | 9.2  |      | 2.6  |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,503.9         | 1,509.9        | 1,515.8         | 2,713.4         | 0.0             | 1,680.9        | 1,553.2      | 1,516.4       | 1,540.1         | 1,540.1        | 0.0          |
| 02 Travel        | 17.0            | 16.9           | 16.9            | 0.0             | 0.0             | 32.9           | 32.9         | 16.9          | 19.4            | 19.4           | 0.0          |
| 03 Contractual   | 241.3           | 242.5          | 242.5           | 2.3             | 0.0             | 255.6          | 255.6        | 240.6         | 240.6           | 240.6          | 0.0          |
| 04 Commodities   | 26.8            | 15.8           | 15.8            | 0.0             | 0.0             | 17.6           | 17.6         | 15.8          | 16.1            | 16.1           | 0.0          |
| 05 Equipment     | 7.2             | 0.0            | 0.0             | 0.0             | 0.0             | 5.0            | 5.0          | 0.0           | 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            | -23.3        | 0.0           | -11.6           | -11.6          | 0.0          |
| ** Total Expend. | 1,796.2         | 1,785.1        | 1,791.0         | 2,715.7         | 0.0             | 1,992.0        | 1,841.0      | 1,789.7       | 1,806.6         | 1,806.6        | 0.0          |
| 1004 Gen Fund    | 1,796.2         | 1,785.1        | 1,791.0         | 2,715.7         | 0.0             | 1,992.0        | 1,841.0      | 1,789.7       | 1,806.6         | 1,806.6        | 0.0          |
| Perm Full Time   | 28.0            | 28.0           | 28.0            | 0.0             | 0.0             | 30.0           | 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 FY95 Gov Amd to Conference Committee * * * * * |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                             | MisAdj | -11.8  | -11.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Risk Management & HWCF                                           | Dec    | -10.1  | 0.0      | 0.0    | -10.1    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                          | Dec    | -1.9   | 0.0      | 0.0    | -1.9     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                           | Dec    | -11.6  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -11.6 | 0   | 0   | 0   |
| Deny Restore Central Support                                          | Dec    | -150.0 | -129.0   | -13.5  | -3.0     | -1.5     | -3.0  | 0.0      | 0.0   | 0.0   | -2  | 0   | 0   |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *               |        |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                             | MisAdj | -11.8  | -11.8    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Restore Central Support                                          | Dec    | -178.5 | -152.7   | -16.0  | -3.0     | -1.8     | -5.0  | 0.0      | 0.0   | 0.0   | -2  | 0   | 0   |
| Deny Risk Management & HWCF                                           | Dec    | -10.1  | 0.0      | 0.0    | -10.1    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                          | Dec    | -1.9   | 0.0      | 0.0    | -1.9     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

Legislative Intent: It is the intent of the legislature that upon passage of Senate Bill 365, a portion of the general fund program receipts is for administrative costs. The Department of Public Safety is authorized to RSA an amount equal to such receipts to enforcement BRUs including the Alaska State Troopers, Fish and Wildlife Protection and Village Public Safety Officers.

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Transactions - Funding Sources    Type    Total    1004

|                                                                       |        |        |        |
|-----------------------------------------------------------------------|--------|--------|--------|
| * * * * * Changes from FY95 Gov Amd to Conference Committee * * * * * |        |        |        |
| Deny Health Ins Increment                                             | MisAdj | -11.8  | -11.8  |
| Deny Risk Management & HWCF                                           | Dec    | -10.1  | -10.1  |
| Telecommunications Reduction                                          | Dec    | -1.9   | -1.9   |
| House Unallocated Reduction                                           | Dec    | -11.6  | -11.6  |
| Deny Restore Central Support                                          | Dec    | -150.0 | -150.0 |
| * * * * * Changes from FY95 Gov Amd to Senate * * * * *               |        |        |        |
| Deny Health Ins Increment                                             | MisAdj | -11.8  | -11.8  |
| Deny Restore Central Support                                          | Dec    | -178.5 | -178.5 |
| Deny Risk Management & HWCF                                           | Dec    | -10.1  | -10.1  |
| Telecommunications Reduction                                          | Dec    | -1.9   | -1.9   |

## 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 FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -23.3  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -23.3 | 0   | 0   | 0   |
| Deny Dentr Services Restore                                     | Dec     | -127.7 | -127.7   | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | -2  | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 1785.1 | 1509.9   | 16.9   | 242.5    | 15.8     | 0.0   | 0.0      | 0.0   | 0.0   | 28  | 1   | 0   |
| Chapter 45, LTC COLA/Hlth Ben.                                  | MisAdj  | 5.9    | 5.9      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 11.8   | 11.8     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| LTC Health Ins Increase                                         | MisAdj  | .6     | .6       | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Risk Management & HWCF                                          | Inc     | 10.1   | 0.0      | 0.0    | 10.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Restore Central Support                                         | Inc     | 178.5  | 152.7    | 16.0   | 3.0      | 1.8      | 5.0   | 0.0      | 0.0   | 0.0   | 2   | 0   | 0   |
| ***** FY 94 Supplementals *****                                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| HB455, Sec 42 Misc Claims                                       | Suppl   | 2.3    | 0.0      | 0.0    | 2.3      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Ch90 SLA 94 Labor Agree (PSEA)                                  | Special | 2713.4 | 2713.4   | 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   |
|-----------------------------------------------------------------|---------|--------|--------|
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |        |
| House Unallocated Reduction                                     | Dec     | -23.3  | -23.3  |
| Deny Dentr Services Restore                                     | Dec     | -127.7 | -127.7 |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |        |
| Conference Committee                                            | ConfCom | 1785.1 | 1785.1 |
| Chapter 45, LTC COLA/Hlth Ben.                                  | MisAdj  | 5.9    | 5.9    |
| Increased Health Insurance Pre                                  | MisAdj  | 11.8   | 11.8   |
| LTC Health Ins Increase                                         | MisAdj  | .6     | .6     |
| Risk Management & HWCF                                          | Inc     | 10.1   | 10.1   |
| Restore Central Support                                         | Inc     | 178.5  | 178.5  |
| ***** FY 94 Supplementals *****                                 |         |        |        |
| HB455, Sec 42 Misc Claims                                       | Suppl   | 2.3    | 2.3    |
| Ch90 SLA 94 Labor Agree (PSEA)                                  | Special | 2713.4 | 2713.4 |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Civil Air Patrol  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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             | 2.2            | 2.2             | 0.0             | 0.0             | 2.2            | 2.2          | 2.2           | 2.2             | 2.2            | 0.0          |
| 03 Contractual   | 478.0           | 500.8          | 500.8           | 0.0             | 0.0             | 507.3          | 507.3        | 507.3         | 507.3           | 507.3          | 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            | -6.4         | 0.0           | -6.4            | -6.4           | 0.0          |
| ** Total Expend. | 478.0           | 503.0          | 503.0           | 0.0             | 0.0             | 509.5          | 503.1        | 509.5         | 503.1           | 503.1          | 0.0          |
| 1004 Gen Fund    | 478.0           | 503.0          | 503.0           | 0.0             | 0.0             | 509.5          | 503.1        | 509.5         | 503.1           | 503.1          | 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -6.4  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -6.4 | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| House Unallocated Reduction                                     | Dec     | -6.4  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -6.4 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 503.0 | 0.0      | 2.2    | 500.8    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Increased Risk Management Cost                                  | Inc     | 6.5   | 0.0      | 0.0    | 6.5      | 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 FY95 Gov Amd to Conference Committee *****   |         |       |       |
| House Unallocated Reduction                                     | Dec     | -6.4  | -6.4  |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |
| House Unallocated Reduction                                     | Dec     | -6.4  | -6.4  |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |
| Conference Committee                                            | ConfCom | 503.0 | 503.0 |
| Increased Risk Management Cost                                  | Inc     | 6.5   | 6.5   |

COMPONENT DETAIL - OPERATING BUDGET

Component: Laboratory Services  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 1,590.1         | 1,588.0        | 1,591.0         | 0.0             | 0.0             | 1,517.7        | 1,517.7      | 1,457.1       | 1,482.1         | 1,482.1        | 49.6         |
| 02 Travel        | 45.4            | 64.5           | 64.5            | 0.0             | 0.0             | 64.5           | 64.5         | 64.5          | 64.5            | 64.5           | 0.0          |
| 03 Contractual   | 270.2           | 297.5          | 297.5           | 0.0             | 0.0             | 299.5          | 299.5        | 295.5         | 297.0           | 297.0          | 0.0          |
| 04 Commodities   | 156.4           | 150.9          | 150.9           | 0.0             | 0.0             | 142.2          | 142.2        | 142.2         | 142.2           | 142.2          | 0.0          |
| 05 Equipment     | 77.5            | 2.0            | 2.0             | 0.0             | 0.0             | 2.0            | 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            | -25.1        | 0.0           | -12.5           | -12.5          | 0.0          |
| ** Total Expend. | 2,139.6         | 2,102.9        | 2,105.9         | 0.0             | 0.0             | 2,025.9        | 2,000.8      | 1,961.3       | 1,975.3         | 1,975.3        | 49.6         |
| 1002 Fed Rcpts   | 66.6            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 2,022.4         | 2,051.6        | 2,054.6         | 0.0             | 0.0             | 2,010.9        | 1,985.8      | 1,946.7       | 1,960.7         | 1,960.7        | 0.0          |
| 1007 I/A Rcpts   | 50.6            | 51.3           | 51.3            | 0.0             | 0.0             | 15.0           | 15.0         | 14.6          | 14.6            | 14.6           | 49.6         |
| Perm Full Time   | 27.0            | 27.0           | 27.0            | 0.0             | 0.0             | 24.0           | 24.0         | 24.0          | 24.0            | 24.0           | 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: 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 |
|-----------------------------------------------------------------|---------|--------|----------|--------|----------|----------|-------|----------|-------|-------|-----|-----|-----|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -10.6  | -10.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -1.0   | 0.0      | 0.0    | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -12.5  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -12.5 | 0   | 0   | 0   |
| Deny DWI & other Enf Inc.                                       | Dec     | -26.5  | -25.0    | 0.0    | -1.5     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -10.6  | -10.6    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny DWI & other Enf Inc.                                       | Dec     | -53.0  | -50.0    | 0.0    | -3.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -1.0   | 0.0      | 0.0    | -1.0     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -25.1  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -25.1 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 2102.9 | 1588.0   | 64.5   | 297.5    | 150.9    | 2.0   | 0.0      | 0.0   | 0.0   | 27  | 0   | 0   |

Transactions - Funding Sources    Type    Total    1002    1004    1007

|                                                                 |         |        |  |        |      |
|-----------------------------------------------------------------|---------|--------|--|--------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |  |        |      |
| Deny Health Ins Increment                                       | MisAdj  | -10.6  |  | -10.2  | -.4  |
| Telecommunications Reduction                                    | Dec     | -1.0   |  | -1.0   |      |
| House Unallocated Reduction                                     | Dec     | -12.5  |  | -12.5  |      |
| Deny DWI & other Enf Inc.                                       | Dec     | -26.5  |  | -26.5  |      |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |  |        |      |
| Deny Health Ins Increment                                       | MisAdj  | -10.6  |  | -10.2  | -.4  |
| Deny DWI & other Enf Inc.                                       | Dec     | -53.0  |  | -53.0  |      |
| Telecommunications Reduction                                    | Dec     | -1.0   |  | -1.0   |      |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |  |        |      |
| House Unallocated Reduction                                     | Dec     | -25.1  |  | -25.1  |      |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |  |        |      |
| Conference Committee                                            | ConfCom | 2102.9 |  | 2051.6 | 51.3 |

## 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 |
|--------------------------------|--------|--------|----------|--------|----------|----------|-------|----------|-------|------|-----|-----|-----|
| Chapter 45, LTC COLA/Hlth Ben. | MisAdj | 3.0    | 3.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| RP 12-43-0003 PACS Adjustment  | MisAdj | 0.0    | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | -1  | 0   | 0   |
| Increased Health Insurance Pre | MisAdj | 10.6   | 10.6     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| LTC Health Ins Increase        | MisAdj | .3     | .3       | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Xfer Autopsy to DHSS           | ATrOut | -107.2 | -97.5    | 0.0    | -1.0     | -8.7     | 0.0   | 0.0      | 0.0   | 0.0  | -2  | 0   | 0   |
| End of DWI support fm HSPA     | Dec    | -36.7  | -36.7    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Sustain DWI & other Enf.effort | Inc    | 53.0   | 50.0     | 0.0    | 3.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** FY 95 Bills *****        |        |        |          |        |          |          |       |          |       |      |     |     |     |
| CH55, SLA94, Mandatory DWI Tst | FisNot | 49.6   | 49.6     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Bill Title: HB 445 - DWI Laws  |        |        |          |        |          |          |       |          |       |      |     |     |     |

| Transactions - Funding Sources | Type   | Total  | 1002 | 1004   | 1007  |
|--------------------------------|--------|--------|------|--------|-------|
| Chapter 45, LTC COLA/Hlth Ben. | MisAdj | 3.0    |      | 3.0    |       |
| RP 12-43-0003 PACS Adjustment  | MisAdj | 0.0    |      |        |       |
| Increased Health Insurance Pre | MisAdj | 10.6   |      | 10.2   | .4    |
| LTC Health Ins Increase        | MisAdj | .3     |      | .3     |       |
| Xfer Autopsy to DHSS           | ATrOut | -107.2 |      | -107.2 |       |
| End of DWI support fm HSPA     | Dec    | -36.7  |      |        | -36.7 |
| Sustain DWI & other Enf.effort | Inc    | 53.0   |      | 53.0   |       |

\*\*\*\*\* FY 95 Bills \*\*\*\*\*

|                                |        |      |  |      |  |
|--------------------------------|--------|------|--|------|--|
| CH55, SLA94, Mandatory DWI Tst | FisNot | 49.6 |  | 49.6 |  |
| Bill Title: HB 445 - DWI Laws  |        |      |  |      |  |

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COMPONENT DETAIL - OPERATING BUDGET

Component: APSIN  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 778.8           | 817.7          | 817.7           | 0.0             | 0.0             | 846.5          | 846.5        | 841.0         | 841.0           | 841.0          | 0.0          |
| 02 Travel        | 23.3            | 12.3           | 12.3            | 0.0             | 0.0             | 12.3           | 12.3         | 12.3          | 12.3            | 12.3           | 0.0          |
| 03 Contractual   | 558.1           | 785.0          | 785.0           | 0.0             | 0.0             | 534.7          | 534.7        | 533.5         | 533.5           | 533.5          | 0.0          |
| 04 Commodities   | 47.6            | 11.0           | 11.0            | 0.0             | 0.0             | 11.0           | 11.0         | 11.0          | 11.0            | 11.0           | 0.0          |
| 05 Equipment     | 204.0           | 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            | -14.0        | 0.0           | -7.0            | -7.0           | 0.0          |
| ** Total Expend. | 1,611.8         | 1,626.0        | 1,626.0         | 0.0             | 0.0             | 1,404.5        | 1,390.5      | 1,397.8       | 1,390.8         | 1,390.8        | 0.0          |
| 1002 Fed Rcpts   | 241.2           | 342.4          | 342.4           | 0.0             | 0.0             | 60.0           | 60.0         | 60.0          | 60.0            | 60.0           | 0.0          |
| 1004 Gen Fund    | 1,164.8         | 1,062.2        | 1,062.2         | 0.0             | 0.0             | 1,066.4        | 1,053.1      | 1,061.0       | 1,054.3         | 1,054.3        | 0.0          |
| 1005 GF/Prgm     | 30.2            | 56.8           | 56.8            | 0.0             | 0.0             | 56.8           | 56.1         | 56.8          | 56.5            | 56.5           | 0.0          |
| 1007 I/A Rcpts   | 175.6           | 164.6          | 164.6           | 0.0             | 0.0             | 221.3          | 221.3        | 220.0         | 220.0           | 220.0          | 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 FY95 Gov Amd to Conference Committee *****   |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -5.5   | -5.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -1.2   | 0.0      | 0.0    | -1.2     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                     | Dec     | -7.0   | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -7.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Deny Health Ins Increment                                       | MisAdj  | -5.5   | -5.5     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                    | Dec     | -1.2   | 0.0      | 0.0    | -1.2     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                     | Dec     | -14.0  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -14.0 | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |       |     |     |     |
| Conference Committee                                            | ConfCom | 1626.0 | 817.7    | 12.3   | 785.0    | 11.0     | 0.0   | 0.0      | 0.0   | 0.0   | 13  | 0   | 0   |
| RP 12-4-0003 PACS Adjustment &                                  | MisAdj  | 0.0    | -32.1    | 0.0    | 32.1     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 5.5    | 5.5      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |

| Transactions - Funding Sources                                  | Type    | Total  | 1002  | 1004   | 1005 | 1007  |
|-----------------------------------------------------------------|---------|--------|-------|--------|------|-------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |        |       |        |      |       |
| Deny Health Ins Increment                                       | MisAdj  | -5.5   |       | -4.2   |      | -1.3  |
| Telecommunications Reduction                                    | Dec     | -1.2   |       | -1.2   |      |       |
| House Unallocated Reduction                                     | Dec     | -7.0   |       | -6.7   |      | -.3   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |        |       |        |      |       |
| Deny Health Ins Increment                                       | MisAdj  | -5.5   |       | -4.2   |      | -1.3  |
| Telecommunications Reduction                                    | Dec     | -1.2   |       | -1.2   |      |       |
| ***** Changes from FY95 Gov Amd to House *****                  |         |        |       |        |      |       |
| House Unallocated Reduction                                     | Dec     | -14.0  |       | -13.3  |      | -.7   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |       |        |      |       |
| Conference Committee                                            | ConfCom | 1626.0 | 342.4 | 1062.2 | 56.8 | 164.6 |
| RP 12-4-0003 PACS Adjustment &                                  | MisAdj  | 0.0    |       |        |      |       |
| Increased Health Insurance Pre                                  | MisAdj  | 5.5    |       | 4.2    |      | 1.3   |

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Safety Information Network  
 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> |
|----------------------------------|-------------|--------------|-----------------|---------------|-----------------|-----------------|--------------|-----------------|--------------|-------------|------------|------------|------------|
| Fed Grant fund amt decrease      | Dec         | -282.4       | 0.0             | 0.0           | -282.4          | 0.0             | 0.0          | 0.0             | 0.0          | 0.0         | 0          | 0          | 0          |
| Increase InterAgency Support     | Inc         | 55.4         | 55.4            | 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>1002</u> | <u>1004</u> | <u>1005</u> | <u>1007</u> |
|---------------------------------------|-------------|--------------|-------------|-------------|-------------|-------------|
| Fed Grant fund amt decrease           | Dec         | -282.4       | -282.4      |             |             |             |
| Increase InterAgency Support          | Inc         | 55.4         |             |             | 55.4        |             |

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COMPONENT DETAIL - OPERATING BUDGET

Component: Building Security/Maintenance

BRU: Statewide Support

Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 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   | 146.7           | 41.4           | 41.4            | 0.0             | 0.0             | 51.4           | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 04 Commodities   | 1.3             | 3.5            | 3.5             | 0.0             | 0.0             | 3.5            | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 05 Equipment     | 10.5            | 10.0           | 10.0            | 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. | 158.5           | 54.9           | 54.9            | 0.0             | 0.0             | 54.9           | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1004 Gen Fund    | 147.5           | 54.9           | 54.9            | 0.0             | 0.0             | 54.9           | 0.0          | 0.0           | 0.0             | 0.0            | 0.0          |
| 1007 I/A Rcpts   | 11.0            | 0.0            | 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: 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 FY95 Gov Amd to Conference Committee *****   |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Delete Funding for Bldg Sec.                                    | Dec     | -54.9 | 0.0      | 0.0    | -51.4    | -3.5     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Delete Funding for Bldg Sec.                                    | Dec     | -54.9 | 0.0      | 0.0    | -51.4    | -3.5     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Delete Funding for Bldg Sec.                                    | Dec     | -54.9 | 0.0      | 0.0    | -51.4    | -3.5     | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 54.9  | 0.0      | 0.0    | 41.4     | 3.5      | 10.0  | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Maximize hours of security                                      | LIT     | 0.0   | 0.0      | 0.0    | 10.0     | 0.0      | -10.0 | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |

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| Transactions - Funding Sources                                  | Type    | Total | 1004  | 1007 |
|-----------------------------------------------------------------|---------|-------|-------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee *****   |         |       |       |      |
| Delete Funding for Bldg Sec.                                    | Dec     | -54.9 | -54.9 |      |
| ***** Changes from FY95 Gov Amd to Senate *****                 |         |       |       |      |
| Delete Funding for Bldg Sec.                                    | Dec     | -54.9 | -54.9 |      |
| ***** Changes from FY95 Gov Amd to House *****                  |         |       |       |      |
| Delete Funding for Bldg Sec.                                    | Dec     | -54.9 | -54.9 |      |
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |       |       |      |
| Conference Committee                                            | ConfCom | 54.9  | 54.9  |      |
| Maximize hours of security                                      | LIT     | 0.0   |       |      |

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Criminal Records and ID  
 BRU: Statewide Support  
 Agency: Department of Public Safety

|                  | <u>FY93 Act</u> | <u>FY94 CC</u> | <u>FY94Auth</u> | <u>FY94 Sup</u> | <u>FY94 RPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>ConfComm</u> | <u>Enacted</u> | <u>Bills</u> |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------|--------------|
| 01 Pers. Serv.   | 758.6           | 845.7          | 845.7           | 0.0             | 0.0             | 984.5          | 907.5        | 898.5         | 898.5           | 898.5          | 183.5        |
| 02 Travel        | 6.8             | 10.8           | 10.8            | 0.0             | 0.0             | 29.8           | 29.8         | 29.8          | 29.8            | 29.8           | 0.0          |
| 03 Contractual   | 216.9           | 206.4          | 206.4           | 0.0             | 0.0             | 266.6          | 266.6        | 208.7         | 265.9           | 265.9          | 77.5         |
| 04 Commodities   | 21.4            | 22.5           | 22.5            | 0.0             | 0.0             | 24.6           | 24.6         | 24.6          | 24.6            | 24.6           | 12.6         |
| 05 Equipment     | 4.1             | 0.0            | 0.0             | 0.0             | 0.0             | 12.0           | 12.0         | 12.0          | 12.0            | 12.0           | 50.1         |
| 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            | -17.5        | -4.1          | -10.8           | -10.8          | 0.0          |
| ** Total Expend. | 1,007.8         | 1,085.4        | 1,085.4         | 0.0             | 0.0             | 1,317.5        | 1,223.0      | 1,169.5       | 1,220.0         | 1,220.0        | 323.7        |
| 1002 Fed Rcpts   | 11.8            | 25.0           | 25.0            | 0.0             | 0.0             | 25.0           | 25.0         | 25.0          | 25.0            | 25.0           | 0.0          |
| 1004 Gen Fund    | 801.8           | 725.3          | 725.3           | 0.0             | 0.0             | 955.6          | 863.6        | 809.4         | 861.2           | 861.2          | 0.0          |
| 1005 GF/Prgm     | 133.9           | 201.3          | 201.3           | 0.0             | 0.0             | 202.2          | 199.7        | 201.3         | 200.0           | 200.0          | 323.7        |
| 1007 I/A Rcpts   | 60.3            | 133.8          | 133.8           | 0.0             | 0.0             | 134.7          | 134.7        | 133.8         | 133.8           | 133.8          | 0.0          |
| Perm Full Time   | 17.0            | 21.0           | 21.0            | 0.0             | 0.0             | 23.0           | 22.0         | 22.0          | 22.0            | 22.0           | 5.0          |
| 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 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 FY95 Gov Amd to Conference Committee ***** |        |       |          |        |          |          |       |          |       |       |     |     |     |
| Delete Criminal Records Anal.                                 | Dec    | -81.1 | -77.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -4.1  | -1  | 0   | 0   |
| Deny Health Ins. Increment                                    | MisAdj | -9.0  | -9.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.7   | 0.0      | 0.0    | -.7      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| House Unallocated Reduction                                   | Dec    | -6.7  | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -6.7  | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |       |          |        |          |          |       |          |       |       |     |     |     |
| Delete Criminal Records Anal.                                 | Dec    | -81.1 | -77.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -4.1  | -1  | 0   | 0   |
| Deny Health Ins. Increment                                    | MisAdj | -9.0  | -9.0     | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Deny Fingerprint System Costs                                 | Dec    | -57.2 | 0.0      | 0.0    | -57.2    | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| Telecommunications Reduction                                  | Dec    | -.7   | 0.0      | 0.0    | -.7      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0   | 0   | 0   | 0   |
| ***** Changes from FY95 Gov Amd to House *****                |        |       |          |        |          |          |       |          |       |       |     |     |     |
| House Unallocated Reduction                                   | Dec    | -13.4 | 0.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -13.4 | 0   | 0   | 0   |
| Delete Criminal Records Anal.                                 | Dec    | -81.1 | -77.0    | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | -4.1  | -1  | 0   | 0   |

| Transactions - Funding Sources                                | Type   | Total | 1002 | 1004  | 1005 | 1007 |
|---------------------------------------------------------------|--------|-------|------|-------|------|------|
| ***** Changes from FY95 Gov Amd to Conference Committee ***** |        |       |      |       |      |      |
| Delete Criminal Records Anal.                                 | Dec    | -81.1 |      | -81.1 |      |      |
| Deny Health Ins. Increment                                    | MisAdj | -9.0  |      | -7.2  | -.9  | -.9  |
| Telecommunications Reduction                                  | Dec    | -.7   |      | -.7   |      |      |
| House Unallocated Reduction                                   | Dec    | -6.7  |      | -5.4  | -1.3 |      |
| ***** Changes from FY95 Gov Amd to Senate *****               |        |       |      |       |      |      |
| Delete Criminal Records Anal.                                 | Dec    | -81.1 |      | -81.1 |      |      |
| Deny Health Ins. Increment                                    | MisAdj | -9.0  |      | -7.2  | -.9  | -.9  |
| Deny Fingerprint System Costs                                 | Dec    | -57.2 |      | -57.2 |      |      |
| Telecommunications Reduction                                  | Dec    | -.7   |      | -.7   |      |      |
| ***** Changes from FY95 Gov Amd to House *****                |        |       |      |       |      |      |
| House Unallocated Reduction                                   | Dec    | -13.4 |      | -10.9 | -2.5 |      |
| Delete Criminal Records Anal.                                 | Dec    | -81.1 |      | -81.1 |      |      |

## 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 Conf Com to FY95 Governor Amended ***** |         |        |          |        |          |          |       |          |       |      |     |     |     |
| Conference Committee                                            | ConfCom | 1085.4 | 845.7    | 10.8   | 206.4    | 22.5     | 0.0   | 0.0      | 0.0   | 0.0  | 21  | 0   | 0   |
| Increased Health Insurance Pre                                  | MisAdj  | 9.0    | 9.0      | 0.0    | 0.0      | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Fingerprint System Costs                                        | Inc     | 57.2   | 0.0      | 0.0    | 57.2     | 0.0      | 0.0   | 0.0      | 0.0   | 0.0  | 0   | 0   | 0   |
| Criminal Justice Data Quality                                   | Inc     | 74.4   | 52.8     | 13.0   | 1.0      | .6       | 7.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |
| Criminal Justice Assistant Dir                                  | Inc     | 91.5   | 77.0     | 6.0    | 2.0      | 1.5      | 5.0   | 0.0      | 0.0   | 0.0  | 1   | 0   | 0   |

\*\*\*\*\* FY 95 Bills \*\*\*\*\*

|                                |        |       |       |     |      |      |      |     |     |     |   |   |   |
|--------------------------------|--------|-------|-------|-----|------|------|------|-----|-----|-----|---|---|---|
| CH67, SLA94, Concealed Weapons | FisNot | 323.7 | 183.5 | 0.0 | 77.5 | 12.6 | 50.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|--------------------------------|--------|-------|-------|-----|------|------|------|-----|-----|-----|---|---|---|

Bill Title: HB 351 - Permit to Carry Concealed Weapons

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| Transactions - Funding Sources                                  | Type    | Total  | 1002 | 1004  | 1005  | 1007  |
|-----------------------------------------------------------------|---------|--------|------|-------|-------|-------|
| ***** Changes from FY94 Conf Com to FY95 Governor Amended ***** |         |        |      |       |       |       |
| Conference Committee                                            | ConfCom | 1085.4 | 25.0 | 725.3 | 201.3 | 133.8 |
| Increased Health Insurance Pre                                  | MisAdj  | 9.0    |      | 7.2   | .9    | .9    |
| Fingerprint System Costs                                        | Inc     | 57.2   |      | 57.2  |       |       |
| Criminal Justice Data Quality                                   | Inc     | 74.4   |      | 74.4  |       |       |
| Criminal Justice Assistant Dir                                  | Inc     | 91.5   |      | 91.5  |       |       |

\*\*\*\*\* FY 95 Bills \*\*\*\*\*

|                                |        |       |  |       |  |  |
|--------------------------------|--------|-------|--|-------|--|--|
| CH67, SLA94, Concealed Weapons | FisNot | 323.7 |  | 323.7 |  |  |
|--------------------------------|--------|-------|--|-------|--|--|

Bill Title: HB 351 - Permit to Carry Concealed Weapons



