

Fiscal Year 2000 Operating Budget

Department of Public Safety



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

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

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	11,145.1	11,042.8		11,352.3	11,220.6		11,220.6	177.8 1.6%
2	Director's Office	246.9	247.8		247.8	247.8		247.8	0.0 0.0%
3	Aircraft Section	2,194.3	1,629.8		1,629.8	1,629.8		1,629.8	0.0 0.0%
4	Marine Enforcement	2,577.5	2,928.0		2,928.0	2,928.0		2,928.0	0.0 0.0%
5	AK Fish & Wildlife Safeguard					15.0		15.0	15.0 %
	* BRU Total	16,163.8	15,848.4	0.0	16,157.9	16,041.2	0.0	16,041.2	192.8 1.2%
Dalton Highway Protection									
6	Dalton Highway Protection	90.1	90.2		90.2	90.2		90.2	0.0 0.0%
	* BRU Total	90.1	90.2	0.0	90.2	90.2	0.0	90.2	0.0 0.0%
Fire Prevention									
7	Fire Prevention Operations	1,449.2	1,442.7		1,442.7	1,442.7		1,442.7	0.0 0.0%
8	Fire Service Training	545.6	565.5		643.3	643.3		643.3	77.8 13.8%
	* BRU Total	1,994.8	2,008.2	0.0	2,086.0	2,086.0	0.0	2,086.0	77.8 3.9%
Highway Safety Planning Agency									
9	Hwy Safety Planning Operations	134.8	189.5		142.3	142.3		142.3	-47.2 -24.9%
10	Federal Grants	780.8	1,193.8	191.3	1,457.7	1,457.7		1,457.7	263.9 22.1%
	* BRU Total	915.6	1,383.3	191.3	1,600.0	1,600.0	0.0	1,600.0	216.7 15.7%
Alaska State Troopers									
11	Detachments	31,361.9							0.0 0.0%
12	Special Projects	1,160.8	1,077.6		1,385.3	1,385.3		1,385.3	307.7 28.6%
13	Criminal Investigations Bureau	2,983.2	3,211.7	-200.0	3,211.7	3,211.7		3,211.7	0.0 0.0%
14	Director's Office	651.5	651.8		651.8	651.8		651.8	0.0 0.0%
15	Judicial Services-Anchorage	1,974.9	2,054.3		1,985.2	1,985.2		1,985.2	-69.1 -3.4%
16	Prisoner Transportation	1,477.2	1,476.7		1,476.7	1,476.7		1,476.7	0.0 0.0%
17	Search and Rescue	260.4	283.1		283.1	283.1		283.1	0.0 0.0%
18	Rural Trooper Housing	433.8	528.9		540.2	625.2		625.2	96.3 18.2%
19	Narcotics Task Force	3,064.5	3,224.9		3,224.9	3,224.9		3,224.9	0.0 0.0%
20	Commercial Vehicle Enforcement	130.3	131.8		89.9	89.9		89.9	-41.9 -31.8%
	* BRU Total	43,498.5	12,640.8	-200.0	12,848.8	12,933.8	0.0	12,933.8	293.0 2.3%
Alaska State Trooper Detachments									
21	AST Detachments		33,413.3	449.6	34,503.3	34,425.0		34,425.0	1,011.7 3.0%
	* BRU Total	0.0	33,413.3	449.6	34,503.3	34,425.0	0.0	34,425.0	1,011.7 3.0%

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Village Public Safety Officer Program									
22	Contracts	5,611.1	5,523.5		5,766.0	5,523.5		5,523.5	0.0 0.0%
23	Support	1,686.5	1,702.7		1,721.0	1,721.0		1,721.0	18.3 1.1%
24	Administration	282.0	271.8		253.5	253.5		253.5	-18.3 -6.7%
	* BRU Total	7,579.6	7,498.0	0.0	7,740.5	7,498.0	0.0	7,498.0	-0.0 -0.0%
Alaska Police Standards Council									
25	Ak Police Standards Council	525.0	846.4		846.4	718.0		718.0	-128.4 -15.2%
	* BRU Total	525.0	846.4	0.0	846.4	718.0	0.0	718.0	-128.4 -15.2%
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board	1,194.6	1,271.5		1,296.9	1,356.9		1,356.9	85.4 6.7%
	* BRU Total	1,194.6	1,271.5	0.0	1,296.9	1,356.9	0.0	1,356.9	85.4 6.7%
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	8,274.5	8,592.6		9,155.4	8,832.8		8,832.8	240.2 2.8%
	* BRU Total	8,274.5	8,592.6	0.0	9,155.4	8,832.8	0.0	8,832.8	240.2 2.8%
Batterer's Intervention Program									
28	Batterers Intervention Program	60.0	200.0		200.0	320.0		320.0	120.0 60.0%
	* BRU Total	60.0	200.0	0.0	200.0	320.0	0.0	320.0	120.0 60.0%
Statewide Support									
29	Commissioner's Office	686.4	654.9	-106.0	654.9	632.6		632.6	-22.3 -3.4%
30	Training Academy	1,391.1	1,374.4		1,374.4	1,374.4		1,374.4	0.0 0.0%
31	Administrative Services	1,755.7	1,815.1	0.8	1,815.1	1,815.1		1,815.1	0.0 0.0%
32	Alaska Wing Civil Air Patrol	503.1	503.1		503.1	503.1		503.1	0.0 0.0%
33	Laboratory Services	2,200.8	2,005.4		2,243.9	2,103.0		2,103.0	97.6 4.9%
34	APSI	1,694.4	1,785.0		2,011.3	1,920.7		1,920.7	135.7 7.6%
35	Alaska Criminal Records and ID	1,874.2	2,760.9		2,760.9	2,760.9		2,760.9	0.0 0.0%
36	Unallocated Reduction		0.0		0.0	-410.0		-410.0	-410.0 0.0%
	* BRU Total	10,105.7	10,898.8	-105.2	11,363.6	10,699.8	0.0	10,699.8	-199.0 -1.8%
Facility Maintenance									
37	Facility Maintenance				608.8	608.8		608.8	608.8 %
	* BRU Total	0.0	0.0	0.0	608.8	608.8	0.0	608.8	608.8 %
Victims for Justice									
38	Victims for Justice	50.0	100.0		100.0	200.0		200.0	100.0 100.0%

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>
	Victims for Justice								
	* BRU Total	50.0	100.0	0.0	100.0	200.0	0.0	200.0	100.0 100.0%
	*** Total Agency Expenditure	90,452.2	94,791.5	335.7	98,597.8	97,410.5	0.0	97,410.5	2,619.0 2.8%
	Federal Funds	6,767.0	8,841.5	191.3	10,117.3	10,237.3		10,237.3	1,395.8 15.8%
	General Funds	75,938.1	77,610.8	144.4	79,740.0	77,793.9		77,793.9	183.1 0.2%
	Other Funds	7,747.1	8,339.2		8,740.5	9,379.3		9,379.3	1,040.1 12.5%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	10,442.8	10,379.5		10,764.0	10,632.3		10,632.3	252.8 2.4%
2	Director's Office	246.9	247.8		247.8	247.8		247.8	0.0 0.0%
3	Aircraft Section	1,424.3	1,427.3		1,427.3	1,427.3		1,427.3	0.0 0.0%
4	Marine Enforcement	2,426.4	2,526.9		2,526.9	2,526.9		2,526.9	-0.0 -0.0%
5	AK Fish & Wildlife Safeguard					15.0		15.0	15.0 %
	* BRU Total	14,540.4	14,581.5	0.0	14,966.0	14,849.3	0.0	14,849.3	267.8 1.8%
Dalton Highway Protection									
6	Dalton Highway Protection	90.1	90.2		90.2	90.2		90.2	0.0 0.0%
	* BRU Total	90.1	90.2	0.0	90.2	90.2	0.0	90.2	0.0 0.0%
Fire Prevention									
7	Fire Prevention Operations	1,406.6	1,413.1		1,413.1	1,413.1		1,413.1	0.0 0.0%
8	Fire Service Training	374.1	375.5		375.5	375.5		375.5	0.0 0.0%
	* BRU Total	1,780.7	1,788.6	0.0	1,788.6	1,788.6	0.0	1,788.6	0.0 0.0%
Highway Safety Planning Agency									
9	Hwy Safety Planning Operations	74.4	74.8		74.8	74.8		74.8	0.0 0.0%
	* BRU Total	74.4	74.8	0.0	74.8	74.8	0.0	74.8	0.0 0.0%
Alaska State Troopers									
11	Detachments	31,277.3							0.0 0.0%
13	Criminal Investigations Bureau	2,909.8	3,136.5	-200.0	3,136.5	3,136.5		3,136.5	0.0 0.0%
14	Director's Office	651.5	651.8		651.8	651.8		651.8	0.0 0.0%
15	Judicial Services-Anchorage	1,917.4	1,985.2		1,985.2	1,985.2		1,985.2	0.0 0.0%
16	Prisoner Transportation	1,477.2	1,476.7		1,476.7	1,476.7		1,476.7	0.0 0.0%
17	Search and Rescue	260.4	283.1		283.1	283.1		283.1	0.0 0.0%
18	Rural Trooper Housing	421.8	477.8		477.8	252.8		252.8	-225.0 -47.1%
19	Narcotics Task Force	439.7	439.6		439.6	439.6		439.6	0.0 0.0%
	* BRU Total	39,355.1	8,450.7	-200.0	8,450.7	8,225.7	0.0	8,225.7	-225.0 -2.7%
Alaska State Trooper Detachments									
21	AST Detachments		31,896.9	449.6	32,986.9	32,908.6		32,908.6	1,011.7 3.2%
	* BRU Total	0.0	31,896.9	449.6	32,986.9	32,908.6	0.0	32,908.6	1,011.7 3.2%
Village Public Safety Officer Program									
22	Contracts	5,611.1	5,523.5		5,766.0	5,523.5		5,523.5	0.0 0.0%
23	Support	1,686.5	1,702.7		1,721.0	1,721.0		1,721.0	18.3 1.1%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Public Safety

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Village Public Safety Officer Program									
24	Administration	282.0	271.8		253.5	253.5		253.5	-18.3 -6.7%
	* BRU Total	7,579.6	7,498.0	0.0	7,740.5	7,498.0	0.0	7,498.0	-0.0 -0.0%
Alaska Police Standards Council									
25	Ak Police Standards Council	524.0	846.4		846.4	718.0		718.0	-128.4 -15.2%
	* BRU Total	524.0	846.4	0.0	846.4	718.0	0.0	718.0	-128.4 -15.2%
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board		253.8		253.8	0.0		0.0	-253.8 -100.0%
	* BRU Total	0.0	253.8	0.0	253.8	0.0	0.0	0.0	-253.8 -100.0%
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	4,561.5	3,969.1		3,969.1	3,729.1		3,729.1	-240.0 -6.0%
	* BRU Total	4,561.5	3,969.1	0.0	3,969.1	3,729.1	0.0	3,729.1	-240.0 -6.0%
Batterer's Intervention Program									
28	Batterers Intervention Program	60.0							0.0 0.0%
	* BRU Total	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Statewide Support									
29	Commissioner's Office	686.4	654.9	-106.0	654.9	632.6		632.6	-22.3 -3.4%
30	Training Academy	834.4	837.7		837.7	837.7		837.7	0.0 0.0%
31	Administrative Services	1,675.0	1,714.7	0.8	1,714.7	1,714.7		1,714.7	0.0 0.0%
32	Alaska Wing Civil Air Patrol	503.1	503.1		503.1	503.1		503.1	0.0 0.0%
33	Laboratory Services	1,954.6	1,965.3		2,203.8	1,965.3		1,965.3	0.0 0.0%
34	APSIN	974.3	978.7		1,069.3	978.7		978.7	0.0 0.0%
35	Alaska Criminal Records and ID	1,176.1	1,489.5		1,489.5	1,489.5		1,489.5	0.0 0.0%
36	Unallocated Reduction		0.0		0.0	-410.0		-410.0	-410.0 0.0%
	* BRU Total	7,803.9	8,143.9	-105.2	8,473.0	7,711.6	0.0	7,711.6	-432.3 -5.3%
Victims for Justice									
38	Victims for Justice	50.0	100.0		100.0	200.0		200.0	100.0 100.0%
	* BRU Total	50.0	100.0	0.0	100.0	200.0	0.0	200.0	100.0 100.0%
*** Total Agency Expenditure		76,419.7	77,693.9	144.4	79,740.0	77,793.9	0.0	77,793.9	100.0 0.1%

Agency Totals - FY00 Operating Budget

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	90,452.2	94,791.5	335.7	98,597.8	97,410.5		97,410.5	2,619.0	2.8%
<u>Objects of Expenditure:</u>									
Personal Services	51,350.4	55,530.5	0.0	55,674.6	54,834.3		54,834.3	-696.2	-1.3%
Travel	4,039.5	4,135.4	0.0	4,393.6	4,365.5		4,365.5	230.1	5.6%
Contractual	19,849.5	21,211.4	0.0	17,745.6	17,802.2		17,802.2	-3,409.2	-16.1%
Commodities	3,070.3	2,805.1	0.0	2,967.4	2,934.5		2,934.5	129.4	4.6%
Equipment	2,311.5	551.7	0.0	566.2	557.7		557.7	6.0	1.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	9,831.0	10,557.4	191.3	17,250.4	17,077.9		17,077.9	6,520.5	61.8%
Miscellaneous	0.0	-0.0	144.4	-0.0	-161.6		-161.6	-161.6	%
<u>Funding Sources:</u>									
1000 Restrtd GF	253.8							0.0	%
1002 Fed Rcpts	6,767.0	8,841.5	191.3	10,117.3	10,237.3		10,237.3	1,395.8	15.8%
1003 G/F Match	541.0	527.3		527.3	527.3		527.3	0.0	0.0%
1004 Gen Fund	73,905.5	75,006.2	144.4	77,135.4	75,414.3		75,414.3	408.1	0.5%
1005 GF/Prgm	1,491.6	2,077.3		2,077.3	1,852.3		1,852.3	-225.0	-10.8%
1007 I/A Rcpts	3,878.5	4,002.4		4,524.0	4,524.0		4,524.0	521.6	13.0%
1024 Fish/Game	885.0	1,135.7		1,060.7	1,060.7		1,060.7	-75.0	-6.6%
1050 PFD Fund	2,119.1	2,905.2		2,905.2	3,234.0		3,234.0	328.8	11.3%
1053 Invst Loss	481.6	83.1		-0.0	-0.0		-0.0	-83.1	-100.0%
1055 IA/OIL HAZ	45.2	49.3		49.3	49.3		49.3	0.0	0.0%
1108 Stat Desig	83.9	163.5		201.3	511.3		511.3	347.8	212.7%
<u>Positions:</u>									
Perm Full Time	738.0	757.0	0.0	746.0	745.0		745.0	-12.0	-1.6%
Perm Part Time	27.0	28.0	0.0	27.0	27.0		27.0	-1.0	-3.6%
Non-Perm	0.0	1.0	0.0	1.0	1.0		1.0	0.0	0.0%

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	8,603.9	8,980.6			8,928.1	8,928.1	8,818.6	8,818.6	8,818.6		8,818.6
Travel	395.3	392.7			514.9	492.7	392.7	492.7	492.7		492.7
Contractual	1,585.5	1,398.7			1,638.5	1,638.5	1,560.7	1,638.5	1,638.5		1,638.5
Commodities	283.7	259.2			259.2	259.2	259.2	259.2	259.2		259.2
Equipment	276.7	11.6			11.6	11.6	11.6	11.6	11.6		11.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	11,145.1	11,042.8			11,352.3	11,330.1	11,042.8	11,220.6	11,220.6		11,220.6
1004 Gen Fund	10,360.0	10,366.5			10,764.0	10,741.8	10,454.5	10,632.3	10,632.3		10,632.3
1007 I/A Rcpts	78.8	39.2			39.2	39.2	39.2	39.2	39.2		39.2
1024 Fish/Game	623.5	624.1			549.1	549.1	549.1	549.1	549.1		549.1
1053 Invst Loss	82.8	13.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	109.0	108.0			109.0	109.0	109.0	109.0	109.0		109.0
Perm Part Time	26.0	27.0			25.0	25.0	25.0	25.0	25.0		25.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: **Fish and Wildlife Protection**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	11,016.6	8,954.4	392.7	1,398.7	259.2	11.6	0.0	0.0	0.0	108	27
Gen Fund 10,354.1												
I/A Rcpts 39.0												
Fish/Game 623.5												
FY99 COLA Spread	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.4												
I/A Rcpts 0.2												
Fish/Game 0.6												
Invst Loss 13.0												
LIT PACS Recon RP 12-9-0051	LIT	0.0	(162.0)	0.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0
Reclassify PCN 12-3107 and move to Anch	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.0												
Invst Loss (13.0)												
Increment to Maintain Commissioned FWP Troopers	Inc	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 109.5												
Fund Essential FWP Support Costs	Inc	200.0	0.0	122.2	77.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 200.0												
Reclassify 1 PCN and transfer to Marine Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Increment Funding Source Switch from Fish & Game Fund to GF	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Decrement Funding Source Switch from Fish & Game Fund to GF	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game (75.0)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Decrease Fund Essential FWP Support Costs (Travel) Increment	Dec	(22.2)	(0.0)	(22.2)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (22.2)												

Component Transaction Detail - FY00 Operating Budget

Component: **Enforcement/Investigative Svcs**

Agency: **Department of Public Safety**

BRU: Fish and Wildlife Protection

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, Fund Essential FWP Support Costs	Reverse	(200.0)	0.0	(122.2)	(77.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (200.0)												
Reverse Increment to Maintain Commissioned FWP Troopers	Dec	(109.5)	(109.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (109.5)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Increment to Maintain Commissioned FWP Troopers	Dec	(109.5)	(109.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (109.5)												
Decrease Fund Essential FWP Support Costs (Travel) Increment	Dec	(22.2)	(0.0)	(22.2)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (22.2)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	222.6	223.4			223.4	223.4	223.4	223.4	223.4		223.4
Travel	10.4	7.8			7.8	7.8	7.8	7.8	7.8		7.8
Contractual	11.2	12.9			12.9	12.9	12.9	12.9	12.9		12.9
Commodities	2.7	3.7			3.7	3.7	3.7	3.7	3.7		3.7
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	246.9	247.8			247.8	247.8	247.8	247.8	247.8		247.8
1004 Gen Fund	244.7	247.4			247.8	247.8	247.8	247.8	247.8		247.8
1053 Invst Loss	2.2	0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	247.0	222.6	7.8	12.9	3.7	0.0	0.0	0.0	0.0	3	0
Gen Fund 247.0												
FY99 COLA Spread	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.4												
Invst Loss 0.4												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 0.4												
Invst Loss (0.4)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	562.6	556.4			556.4	556.4	556.4	556.4	556.4		556.4
Travel	40.8	28.0			28.0	28.0	28.0	28.0	28.0		28.0
Contractual	433.8	684.3			684.3	684.3	684.3	684.3	684.3		684.3
Commodities	500.3	361.1			361.1	361.1	361.1	361.1	361.1		361.1
Equipment	656.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,194.3	1,629.8			1,629.8	1,629.8	1,629.8	1,629.8	1,629.8		1,629.8
1004 Gen Fund	1,418.7	1,426.3			1,427.3	1,427.3	1,427.3	1,427.3	1,427.3		1,427.3
1007 I/A Rcpts	659.6	92.0			92.0	92.0	92.0	92.0	92.0		92.0
1024 Fish/Game	110.4	110.5			110.5	110.5	110.5	110.5	110.5		110.5
1053 Invst Loss	5.6	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,627.8	554.4	28.0	684.3	361.1	0.0	0.0	0.0	0.0	9	0
Gen Fund		1,425.4										
I/A Rcpts		92.0										
Fish/Game		110.4										
FY99 COLA Spread	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
Fish/Game		0.1										
Invst Loss		1.0										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		1.0										
Invst Loss		(1.0)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,646.3	1,953.9			1,953.9	1,953.9	1,953.9	1,953.9	1,953.9		1,953.9
Travel	25.2	55.4			55.4	55.4	55.4	55.4	55.4		55.4
Contractual	413.0	360.6			360.6	360.6	360.6	360.6	360.6		360.6
Commodities	429.7	558.1			558.1	558.1	558.1	558.1	558.1		558.1
Equipment	63.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,577.5	2,928.0			2,928.0	2,928.0	2,928.0	2,928.0	2,928.0		2,928.0
1004 Gen Fund	2,409.6	2,525.5			2,526.9	2,526.9	2,526.9	2,526.9	2,526.9		2,526.9
1024 Fish/Game	151.1	401.1			401.1	401.1	401.1	401.1	401.1		401.1
1053 Invst Loss	16.8	1.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	20.0	20.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,925.3	1,951.2	55.4	360.6	558.1	0.0	0.0	0.0	0.0	20	0
Gen Fund 2,524.2												
Fish/Game 401.1												
FY99 COLA Spread	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
Invst Loss 1.4												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 1.4												
Invst Loss (1.4)												
Reclassify 1 PCN from Enforcement/Investigative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

Component: **Alaska Fish & Wildlife Safeguard**

Agency: **Department of Public Safety**

BRU: **Fish and Wildlife Protection**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						15.0	15.0	15.0	15.0		15.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						15.0	15.0	15.0	15.0		15.0
 1004 Gen Fund						15.0	15.0	15.0	15.0		15.0
 Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AK Fish & Wildlife Safeguard**
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
H-F Alaska Fish & Wildlife Safeguard grant	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
Gen Fund		15.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Alaska Fish & Wildlife Safeguard grant	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
Gen Fund		15.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Alaska Fish & Wildlife Safeguard grant	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
Gen Fund		15.0										

Component Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	90.1	90.2			90.2	90.2	90.2	90.2	90.2		90.2
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	90.1	90.2			90.2	90.2	90.2	90.2	90.2		90.2
1004 Gen Fund	89.2	90.1			90.2	90.2	90.2	90.2	90.2		90.2
1053 Invst Loss	0.9	0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Dalton Highway Protection**

Agency: **Department of Public Safety**

BRU: Dalton Highway Protection

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		90.0										
FY99 COLA Spread	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		0.1										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		0.1										
Invst Loss		(0.1)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,205.5	1,238.5			1,238.5	1,238.5	1,238.5	1,238.5	1,238.5		1,238.5
Travel	65.2	40.9			40.9	40.9	40.9	40.9	40.9		40.9
Contractual	109.7	136.7			136.7	136.7	136.7	136.7	136.7		136.7
Commodities	36.0	21.5			21.5	21.5	21.5	21.5	21.5		21.5
Equipment	32.8	5.1			5.1	5.1	5.1	5.1	5.1		5.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,449.2	1,442.7			1,442.7	1,442.7	1,442.7	1,442.7	1,442.7		1,442.7
1004 Gen Fund	1,103.8	1,116.0			1,118.3	1,118.3	1,118.3	1,118.3	1,118.3		1,118.3
1005 GF/Prgm	293.5	294.8			294.8	294.8	294.8	294.8	294.8		294.8
1007 I/A Rcpts	42.6	29.6			29.6	29.6	29.6	29.6	29.6		29.6
1053 Invst Loss	9.3	2.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fire Prevention Operations**

Agency: **Department of Public Safety**

BRU: **Fire Prevention**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,436.9	1,232.7	40.9	136.7	21.5	5.1	0.0	0.0	0.0	18	0
Gen Fund		1,113.8										
GF/Prgm		293.5										
I/A Rcpts		29.6										
FY99 COLA Spread	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
GF/Prgm		1.3										
Invst Loss		2.3										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		2.3										
Invst Loss		(2.3)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	329.5	333.5		2.0	342.6	342.6	342.6	342.6	342.6		342.6
Travel	77.6	78.6		17.0	96.4	96.4	96.4	96.4	96.4		96.4
Contractual	93.5	100.4		7.0	127.5	127.5	127.5	127.5	127.5		127.5
Commodities	34.0	53.0		14.0	76.8	76.8	76.8	76.8	76.8		76.8
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	11.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	545.6	565.5		40.0	643.3	643.3	643.3	643.3	643.3		643.3
1002 Fed Rcpts				40.0	40.0	40.0	40.0	40.0	40.0		40.0
1004 Gen Fund	352.5	355.7			356.4	356.4	356.4	356.4	356.4		356.4
1005 GF/Prgm	19.1	19.1			19.1	19.1	19.1	19.1	19.1		19.1
1007 I/A Rcpts	87.6	26.5			26.5	26.5	26.5	26.5	26.5		26.5
1053 Invst Loss	2.5	0.7			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	83.9	163.5			201.3	201.3	201.3	201.3	201.3		201.3
Perm Full Time	4.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	564.1	332.1	78.6	100.4	53.0	0.0	0.0	0.0	0.0	4	0
Gen Fund		355.0										
GF/Prgm		19.1										
I/A Rcpts		26.5										
Stat Desig		163.5										
FY99 COLA Spread	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		0.7										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		(0.7)										
Provide Emergency Response Training	Inc	37.8	7.1	0.8	20.1	9.8	0.0	0.0	0.0	0.0	0	0
Stat Desig		37.8										
Continuation of Federal Grant Fund Authority	Inc	40.0	2.0	17.0	7.0	14.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		40.0										
***** FY99 RPL's *****												
12-9-0009 Emergency Response to Terrorism	RPL	40.0	2.0	17.0	7.0	14.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		40.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	114.4	166.2			121.9	121.9	121.9	121.9	121.9		121.9
Travel	6.5	8.9			7.7	7.7	7.7	7.7	7.7		7.7
Contractual	7.7	10.4			9.2	9.2	9.2	9.2	9.2		9.2
Commodities	4.2	4.0			3.5	3.5	3.5	3.5	3.5		3.5
Equipment	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	134.8	189.5			142.3	142.3	142.3	142.3	142.3		142.3
1002 Fed Rcpts	37.4	67.5			67.5	67.5	67.5	67.5	67.5		67.5
1003 G/F Match	73.6	74.8			74.8	74.8	74.8	74.8	74.8		74.8
1007 I/A Rcpts	23.0	47.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1053 Invst Loss	0.8										
Perm Full Time	3.0	3.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	188.6	165.3	8.9	10.4	4.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts		67.3										
G/F Match		74.4										
I/A Rcpts		46.9										
FY99 COLA Spread	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
G/F Match		0.4										
I/A Rcpts		0.3										
Decrease Inter-Agency Receipts	Dec	(47.2)	(44.3)	(1.2)	(1.2)	(0.5)	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(47.2)										

Component Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	120.4	118.7	0.0		123.6	123.6	123.6	123.6	123.6		123.6
Travel	26.4	20.0	0.0		27.5	27.5	27.5	27.5	27.5		27.5
Contractual	19.1	26.3	0.0		35.0	35.0	35.0	35.0	35.0		35.0
Commodities	0.5	2.5	0.0		2.5	2.5	2.5	2.5	2.5		2.5
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	614.4	1,026.3	191.3		1,269.1	1,269.1	1,269.1	1,269.1	1,269.1		1,269.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	780.8	1,193.8	191.3		1,457.7	1,457.7	1,457.7	1,457.7	1,457.7		1,457.7
 1002 Fed Rcpts	 780.8	 1,193.8	 191.3		 1,457.7	 1,457.7	 1,457.7	 1,457.7	 1,457.7		 1,457.7
 Perm Full Time	 2.0	 2.0	 0.0		 2.0	 2.0	 2.0	 2.0	 2.0		 2.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,193.2	118.1	20.0	26.3	2.5	0.0	0.0	1,026.3	0.0	2	0
Fed Rcpts 1,193.2												
FY99 COLA Spread	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.6												
Increase Federal Funds	Inc	263.9	4.9	7.5	8.7	0.0	0.0	0.0	242.8	0.0	0	0
Fed Rcpts 263.9												
***** FY99 Supplementals *****												
SB32, Sec. 82, grant activities for FY99	Suppl	191.3	0.0	0.0	0.0	0.0	0.0	0.0	191.3	0.0	0	0
Fed Rcpts 191.3												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	23,750.5										
Travel	1,045.5										
Contractual	5,476.5										
Commodities	850.9										
Equipment	238.5										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	31,361.9										
1002 Fed Rcpts	12.4										
1004 Gen Fund	30,903.1										
1005 GF/Prgm	133.2										
1007 I/A Rcpts	27.0										
1053 Invst Loss	241.0										
1055 IA/OIL HAZ	45.2										
Perm Full Time	338.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	313.8	175.7		0.0	68.1	68.1	68.1	68.1	68.1		68.1
Travel	136.2	33.3		0.0	44.8	44.8	44.8	44.8	44.8		44.8
Contractual	379.3	686.9		263.9	1,050.1	1,050.1	1,050.1	1,050.1	1,050.1		1,050.1
Commodities	70.7	26.4		0.0	67.0	67.0	67.0	67.0	67.0		67.0
Equipment	260.8	155.3		70.0	155.3	155.3	155.3	155.3	155.3		155.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,160.8	1,077.6		333.9	1,385.3	1,385.3	1,385.3	1,385.3	1,385.3		1,385.3
1002 Fed Rcpts	789.0	1,077.6		333.9	1,385.3	1,385.3	1,385.3	1,385.3	1,385.3		1,385.3
1007 I/A Rcpts	371.8										
Perm Full Time	5.0	2.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,077.1	175.2	33.3	686.9	26.4	155.3	0.0	0.0	0.0	2	0
Fed Rcpts		1,077.1										
FY99 COLA Spread	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
AST Special Projects - LIT PACS Recon RP 12-9-0051	LIT	0.0	(42.7)	0.0	42.7	0.0	0.0	0.0	0.0	0.0	0	0
Additional Federal Funding	Inc	307.7	0.0	30.8	276.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		307.7										
Line Item Transfer	LIT	0.0	(64.9)	(19.3)	43.6	40.6	0.0	0.0	0.0	0.0	0	0
TROUT PCN 12-1848 to AST Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** FY99 RPL's *****												
12-9-0008 DNA Equipment for Crime Lab	RPL	70.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0
Fed Rcpts		70.0										
12-9-0011 Auto Fingerprint ID System Transition - DNA Expert	RPL	194.7	0.0	0.0	194.7	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		194.7										
12-9-0012 Criminal Justice Training	RPL	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		69.2										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,198.6	2,440.8	0.0		2,440.8	2,440.8	2,440.8	2,440.8	2,440.8		2,440.8
Travel	67.0	109.3	0.0		109.3	109.3	109.3	109.3	109.3		109.3
Contractual	660.5	599.3	0.0		599.3	599.3	599.3	599.3	599.3		599.3
Commodities	51.7	62.3	0.0		62.3	62.3	62.3	62.3	62.3		62.3
Equipment	5.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-200.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,983.2	3,211.7	-200.0		3,211.7	3,211.7	3,211.7	3,211.7	3,211.7		3,211.7
1004 Gen Fund	2,884.2	3,132.1	-200.0		3,136.5	3,136.5	3,136.5	3,136.5	3,136.5		3,136.5
1007 I/A Rcpts	73.4	75.2			75.2	75.2	75.2	75.2	75.2		75.2
1053 Invst Loss	25.6	4.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	33.0	34.0	0.0		33.0	33.0	33.0	33.0	33.0		33.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,203.0	2,432.1	109.3	599.3	62.3	0.0	0.0	0.0	0.0	34	0
Gen Fund 3,128.0												
I/A Rcpts 75.0												
FY99 COLA Spread	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.1												
I/A Rcpts 0.2												
Invst Loss 4.4												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 4.4												
Invst Loss (4.4)												
Delete Unfunded Trooper PCN	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.14(a,b), transfer to AST Detachments	Suppl	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund (200.0)												

Component Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	582.3	589.8			589.8	589.8	589.8	589.8	589.8		589.8
Travel	24.0	14.4			14.4	14.4	14.4	14.4	14.4		14.4
Contractual	37.1	33.3			33.3	33.3	33.3	33.3	33.3		33.3
Commodities	8.1	14.3			14.3	14.3	14.3	14.3	14.3		14.3
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	651.5	651.8			651.8	651.8	651.8	651.8	651.8		651.8
1004 Gen Fund	645.7	650.1			651.8	651.8	651.8	651.8	651.8		651.8
1053 Invst Loss	5.8	1.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	648.5	586.5	14.4	33.3	14.3	0.0	0.0	0.0	0.0	9	0
648.5												
FY99 COLA Spread Gen Fund	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.6												
Invst Loss												
1.7												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.7												
Gen Fund												
Invst Loss												
(1.7)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,791.8	1,858.0			1,788.9	1,788.9	1,788.9	1,788.9	1,788.9		1,788.9
Travel	0.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	159.1	161.4			161.4	161.4	161.4	161.4	161.4		161.4
Commodities	19.6	34.9			34.9	34.9	34.9	34.9	34.9		34.9
Equipment	3.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,974.9	2,054.3			1,985.2	1,985.2	1,985.2	1,985.2	1,985.2		1,985.2
1004 Gen Fund	1,867.1	1,930.7			1,933.4	1,933.4	1,933.4	1,933.4	1,933.4		1,933.4
1005 GF/Prgm	34.0	51.8			51.8	51.8	51.8	51.8	51.8		51.8
1007 I/A Rcpts	57.5	69.1			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	16.3	2.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	30.0	30.0			28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Judicial Services-Anchorage**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,048.2	1,851.9	0.0	161.4	34.9	0.0	0.0	0.0	0.0	30	0
Gen Fund		1,928.2										
GF/Prgm		51.4										
I/A Rcpts		68.6										
FY99 COLA Spread	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.5										
GF/Prgm		0.4										
I/A Rcpts		0.5										
Invst Loss		2.7										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
Invst Loss		(2.7)										
Transfer Out Clerk PCN 1829 to Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Decrement from Loss of CSED I/A Support	Dec	(69.1)	(69.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(69.1)										
Delete Unfunded Trooper PCN	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1,458.2	1,401.7			1,401.7	1,401.7	1,401.7	1,401.7	1,401.7		1,401.7
Contractual	9.7	65.0			65.0	65.0	65.0	65.0	65.0		65.0
Commodities	9.3	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,477.2	1,476.7			1,476.7	1,476.7	1,476.7	1,476.7	1,476.7		1,476.7
 1004 Gen Fund	 1,477.2	 1,476.7			 1,476.7	 1,476.7	 1,476.7	 1,476.7	 1,476.7		 1,476.7
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,476.7	0.0	1,401.7	65.0	10.0	0.0	0.0	0.0	0.0	0	0
		1,476.7										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	13.7	66.6			66.6	66.6	66.6	66.6	66.6		66.6
Contractual	170.0	99.3			99.3	99.3	99.3	99.3	99.3		99.3
Commodities	76.7	117.2			117.2	117.2	117.2	117.2	117.2		117.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	260.4	283.1			283.1	283.1	283.1	283.1	283.1		283.1
 1004 Gen Fund	 260.4	 283.1			 283.1	 283.1	 283.1	 283.1	 283.1		 283.1
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	283.1 ConfCom	283.1	0.0	66.6	99.3	117.2	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	37.8	61.9			61.9	61.9	61.9	61.9	61.9		61.9
Travel	8.7	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Contractual	361.9	453.0			464.3	464.3	549.3	549.3	549.3		549.3
Commodities	22.7	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	2.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	433.8	528.9			540.2	540.2	625.2	625.2	625.2		625.2
1004 Gen Fund	196.7	252.7			252.8	252.8	252.8	252.8	252.8		252.8
1005 GF/Prgm	224.8	225.0			225.0	225.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	12.0	51.1			62.4	62.4	62.4	62.4	62.4		62.4
1053 Invst Loss	0.3	0.1			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig							310.0	310.0	310.0		310.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	528.6	61.6	9.0	453.0	5.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		252.7										
GF/Prgm		224.8										
I/A Rcpts		51.1										
FY99 COLA Spread	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.2										
Invst Loss		0.1										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		0.1										
Invst Loss		(0.1)										
Increment for New Fish & Wildlife Protection Units	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		11.3										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-F amendment to change GF/PR to SDPR	Dec	(225.0)	0.0	0.0	(225.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(225.0)										
S-F amendment to change GF/PR to SDPR	Inc	310.0	(0.0)	(0.0)	310.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Stat Desig		310.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Decrement GF/PR-Trooper Housing	Dec	(225.0)	0.0	0.0	(225.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(225.0)										
Increment of Stat Design Program Receipts-Trooper Housing	Inc	310.0	(0.0)	(0.0)	310.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Stat Desig		310.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,240.6	1,277.8			1,317.8	1,317.8	1,317.8	1,317.8	1,317.8		1,317.8
Travel	48.9	53.2			53.2	53.2	53.2	53.2	53.2		53.2
Contractual	1,266.7	1,273.3			1,233.3	1,233.3	1,233.3	1,233.3	1,233.3		1,233.3
Commodities	4.8	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Equipment	5.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	498.2	605.6			605.6	605.6	605.6	605.6	605.6		605.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,064.5	3,224.9			3,224.9	3,224.9	3,224.9	3,224.9	3,224.9		3,224.9
1002 Fed Rcpts	2,624.8	2,785.3			2,785.3	2,785.3	2,785.3	2,785.3	2,785.3		2,785.3
1003 G/F Match	437.5	439.6			439.6	439.6	439.6	439.6	439.6		439.6
1053 Invst Loss	2.2										
Perm Full Time	16.0	16.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	3,221.2	1,274.1	53.2	1,273.3	15.0	0.0	0.0	605.6	0.0	16	0
Fed Rcpts 2,782.7												
G/F Match 438.5												
FY99 COLA Spread	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.6												
G/F Match 1.1												
Addition of Admin Clerk II	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Trans funding for clerical support to the Intelligence Unit	LIT	0.0	40.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	109.3	110.7			89.9	89.9	89.9	89.9	89.9		89.9
Travel	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	21.0	21.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	130.3	131.8			89.9	89.9	89.9	89.9	89.9		89.9
1007 I/A Rcpts	130.3	131.8			89.9	89.9	89.9	89.9	89.9		89.9
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee I/A Rcpts 131.6	ConfCom	131.6	110.5	(0.0)	21.1	0.0	0.0	0.0	0.0	0.0	1	0
FY99 COLA Spread I/A Rcpts 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vacated Lease Space & Assignment Change I/A Rcpts (41.9)	Dec	(41.9)	(20.8)	0.0	(21.1)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Sergeant Position to AST Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer In State Trooper Position from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

Component: **Alaska State Trooper Detachments**

Agency: **Department of Public Safety**

BRU: **Alaska State Trooper Detachments**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		26,648.1	0.0		26,463.3	26,438.3	25,973.3	26,438.3	26,438.3		26,438.3
Travel		955.1	0.0		1,052.1	1,052.1	955.1	1,052.1	1,052.1		1,052.1
Contractual		4,960.5	0.0		6,133.5	6,113.4	5,635.3	6,113.4	6,113.4		6,113.4
Commodities		759.7	0.0		764.5	764.5	759.7	764.5	764.5		764.5
Equipment		89.9	0.0		89.9	89.9	89.9	89.9	89.9		89.9
Lands/Buildings		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	449.6		0.0	0.0	0.0	-33.2	-33.2		-33.2
** Total Expend.		33,413.3	449.6		34,503.3	34,458.2	33,413.3	34,425.0	34,425.0		34,425.0
1002 Fed Rcpts		14.0			14.0	14.0	14.0	14.0	14.0		14.0
1004 Gen Fund		31,690.2	449.6		32,819.5	32,774.4	31,729.5	32,741.2	32,741.2		32,741.2
1005 GF/Prgm		167.4			167.4	167.4	167.4	167.4	167.4		167.4
1007 I/A Rcpts		1,453.1			1,453.1	1,453.1	1,453.1	1,453.1	1,453.1		1,453.1
1053 Invst Loss		39.3			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ		49.3			49.3	49.3	49.3	49.3	49.3		49.3
Perm Full Time		359.0	0.0		345.0	345.0	345.0	345.0	345.0		345.0
Perm Part Time		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	32,964.4	26,264.9	955.1	4,958.0	757.4	89.9	0.0	0.0	(60.9)	359	0
Fed Rcpts		14.0										
Gen Fund		31,282.0										
GF/Prgm		166.6										
I/A Rcpts		1,452.8										
IA/OIL		49.0										
HAZ												
FY99 COLA Spread	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.4										
GF/Prgm		0.8										
I/A Rcpts		0.3										
Invst Loss		39.3										
IA/OIL		0.3										
HAZ												
LIT PACS Recon RP 12-9-0051	LIT	0.0	(674.8)	0.0	674.8	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		39.3										
Invst Loss		(39.3)										
Maintain Trooper Enforcement Levels	Inc	1,090.0	490.0	97.0	498.2	4.8	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,090.0										
Delete Unfunded Trooper PCNS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0
Ch 108 SLA 98 (HB 252) Reg of Sex & Child Offenders	FisNt99	18.8	14.0	0.0	2.5	2.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.8										
LIT Misc Reduction RP 12-9-0050	LIT	0.0	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	60.9	0	0
TRIN PCN 12-1848 from AST Spec Proj	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 12-1829 Admin Clk II from Judicial Services	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 12-6013 Sergeant from Comm Vehicle Enforcement	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer 12-1138 State Trooper to Comm Vehicle Enforcement	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reappropriation Ch 139 SLA 98 Trooper Operating Expenses Gen Fund 352.0	Special	352.0	352.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce GF for Maintain Trooper Enforcement Levels Gen Fund (45.1)	Dec	(45.1)	(25.0)	0.0	(20.1)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, Maintain Trooper Enforcement Levels Gen Fund (1,090.0)	Reverse	(1,090.0)	(490.0)	(97.0)	(498.2)	(4.8)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce GF for Maintain Trooper Enforcement Levels Gen Fund (78.3)	Dec	(78.3)	(25.0)	0.0	(20.1)	0.0	(0.0)	(0.0)	(0.0)	(33.2)	-0	-0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.14(c), transfer from AST (net zero) Gen Fund 200.0	Suppl	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Chap 2, SLA99, Sec.14(d), program support costs Gen Fund 249.6	Suppl	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	249.6	0	0

Component Detail - FY00 Operating Budget

Component: **Contracts**

Agency: **Department of Public Safety**

BRU: **Village Public Safety Officer Program**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	5,611.1	5,523.5			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			5,766.0	5,523.5	5,523.5	5,523.5	5,523.5		5,523.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,611.1	5,523.5			5,766.0	5,523.5	5,523.5	5,523.5	5,523.5		5,523.5
 1004 Gen Fund	 5,611.1	 5,523.5			 5,766.0	 5,523.5	 5,523.5	 5,523.5	 5,523.5		 5,523.5
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,275.5	0.0	0.0	5,275.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5,275.5												
Classify as Grants (AS 18.65.670 (b))	LIT	0.0	0.0	0.0	(5,523.5)	0.0	0.0	0.0	5,523.5	0.0	0	0
5% Wage Increase	Inc	242.5	0.0	0.0	0.0	0.0	0.0	0.0	242.5	0.0	0	0
Gen Fund 242.5												
Reappropriation Ch 139 SLA 98 VPSO Program Operations	Special	248.0	0.0	0.0	248.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 248.0												
***** Changes from FY00 Governor Amended to FY00 House *****												
Reverse 5% Wage Increase	Dec	(242.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(242.5)	(0.0)	-0	-0
Gen Fund (242.5)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reverse 5% Wage Increase	Dec	(242.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(242.5)	(0.0)	-0	-0
Gen Fund (242.5)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse 5% Wage Increase	Dec	(242.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(242.5)	(0.0)	-0	-0
Gen Fund (242.5)												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Public Safety

Comp: **Contracts**

BRU: Village Public Safety Officer Program

Intent

Senate Conf Comm VETOED

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

Component Detail - FY00 Operating Budget

Component: **Support**

Agency: **Department of Public Safety**

BRU: **Village Public Safety Officer Program**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,113.6	1,144.0			1,162.3	1,162.3	1,162.3	1,162.3	1,162.3		1,162.3
Travel	70.5	136.7			136.7	136.7	136.7	136.7	136.7		136.7
Contractual	330.7	354.1			354.1	354.1	354.1	354.1	354.1		354.1
Commodities	114.7	67.9			67.9	67.9	67.9	67.9	67.9		67.9
Equipment	57.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,686.5	1,702.7			1,721.0	1,721.0	1,721.0	1,721.0	1,721.0		1,721.0
1004 Gen Fund	1,675.1	1,701.0			1,721.0	1,721.0	1,721.0	1,721.0	1,721.0		1,721.0
1053 Invst Loss	11.4	1.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 1,699.4	ConfCom	1,699.4	1,140.7	136.7	354.1	67.9	0.0	0.0	0.0	0.0	13	0
FY99 COLA Spread Gen Fund 1.6 Invst Loss 1.7	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund 1.7 Invst Loss (1.7)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Maintain VPSO Support Gen Fund 18.3	TrIn	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	267.2	256.4			238.1	238.1	238.1	238.1	238.1		238.1
Travel	5.4	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Contractual	4.9	6.2			6.2	6.2	6.2	6.2	6.2		6.2
Commodities	0.1	2.2			2.2	2.2	2.2	2.2	2.2		2.2
Equipment	4.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	282.0	271.8			253.5	253.5	253.5	253.5	253.5		253.5
1004 Gen Fund	279.5	271.2			253.5	253.5	253.5	253.5	253.5		253.5
1053 Invst Loss	2.5	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee Gen Fund 270.6	ConfCom	270.6	255.2	7.0	6.2	2.2	0.0	0.0	0.0	0.0	3	0
FY99 COLA Spread Gen Fund 0.6 Invst Loss 0.6	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund 0.6 Invst Loss (0.6)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Maintain VPSO Support Gen Fund (18.3)	TrOut	(18.3)	(18.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	224.2	238.2			238.2	238.2	238.2	238.2	238.2		238.2
Travel	40.5	30.7			30.7	30.7	30.7	30.7	30.7		30.7
Contractual	220.5	569.1			569.1	569.1	569.1	569.1	569.1		569.1
Commodities	34.2	6.4			6.4	6.4	6.4	6.4	6.4		6.4
Equipment	5.6	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-128.4	-128.4		-128.4
** Total Expend.	525.0	846.4			846.4	846.4	846.4	718.0	718.0		718.0
1004 Gen Fund	127.5	128.3			128.4	128.4	128.4	-0.0	-0.0		-0.0
1005 GF/Prgm	396.1	718.0			718.0	718.0	718.0	718.0	718.0		718.0
1007 I/A Rcpts	1.0										
1053 Invst Loss	0.4	0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	524.3	237.3	30.7	247.9	6.4	2.0	0.0	0.0	(0.0)	3	1
Gen Fund 128.2												
GF/Prgm 396.1												
FY99 COLA Spread	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
GF/Prgm 0.7												
Invst Loss 0.1												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 0.1												
Invst Loss (0.1)												
Ch 56 SLA 98 (HB 261) Law	FisNt99	321.2	0.0	0.0	321.2	0.0	0.0	0.0	0.0	0.0	0	0
Enforcement Trng Surcharge												
GF/Prgm 321.2												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Conference Committee reduction	Dec	(128.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(128.4)	0	0
in General Funds												
Gen Fund (128.4)												

Component Detail - FY00 Operating Budget

Component: **Violent Crimes Compensation Board**

Agency: **Department of Public Safety**

BRU: **Violent Crimes Compensation Board**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	162.7	167.5		0.0	192.9	192.9	192.9	192.9	192.9		192.9
Travel	16.0	26.1		0.0	23.5	23.5	23.5	23.5	23.5		23.5
Contractual	48.6	47.1		0.0	48.6	48.6	48.6	48.6	48.6		48.6
Commodities	5.9	4.8		0.0	5.9	5.9	5.9	5.9	5.9		5.9
Equipment	3.1	3.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	958.3	1,023.0		73.0	1,023.0	1,023.0	1,183.0	1,083.0	1,083.0		1,083.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,194.6	1,271.5		73.0	1,296.9	1,296.9	1,456.9	1,356.9	1,356.9		1,356.9
1000 Restrtd GF	253.8										
1002 Fed Rcpts	218.2	285.0		73.0	310.4	310.4	310.4	310.4	310.4		310.4
1004 Gen Fund		253.8			253.8	0.0	0.0	0.0	0.0		0.0
1050 PFD Fund	722.6	732.7			732.7	986.5	1,146.5	1,046.5	1,046.5		1,046.5
Perm Full Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,270.7	166.7	26.1	47.1	4.8	3.0	0.0	1,023.0	0.0	3	0
Fed Rcpts 285.0												
Gen Fund 253.8												
PFD Fund 731.9												
FY99 COLA Spread	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 0.8												
Transfer to contractual and supplies	LIT	0.0	0.0	(2.6)	1.5	1.1	0.0	0.0	0.0	0.0	0	0
Increment for Victim Advocate	Inc	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Fed Rcpts 25.4												
***** Changes from FY00 Governor Amended to FY00 House *****												
Change GF to PFD Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (253.8)												
PFD Fund 253.8												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce GF to meet Senate allocation	Dec	(253.8)	0.0	0.0	0.0	0.0	0.0	0.0	(253.8)	0.0	0	0
Gen Fund (253.8)												
Increase PFD Funding to offset GF reduction	Inc	413.8	0.0	0.0	0.0	0.0	0.0	0.0	413.8	0.0	0	0
PFD Fund 413.8												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Increase PFD Funding to offset GF reduction	Inc	313.8	0.0	0.0	0.0	0.0	0.0	0.0	313.8	0.0	0	0
PFD Fund 313.8												
Reduce General Funds in grants	Dec	(253.8)	0.0	0.0	0.0	0.0	0.0	0.0	(253.8)	0.0	0	0
Gen Fund (253.8)												
***** FY99 RPL's *****												
12-9-0010 Victims of Crime Act (VOCA) Grant Award	RPL	73.0	0.0	0.0	0.0	0.0	0.0	0.0	73.0	0.0	0	0
Fed Rcpts 73.0												

Component Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	272.7	325.2		21.0	407.4	407.4	309.8	309.8	309.8		309.8
Travel	57.0	223.8		25.0	225.3	225.3	225.3	225.3	225.3		225.3
Contractual	287.7	231.9		30.6	218.8	218.8	218.8	218.8	218.8		218.8
Commodities	10.7	9.2		2.0	11.2	11.2	11.2	11.2	11.2		11.2
Equipment	7.3	0.0		0.0	6.0	6.0	6.0	6.0	6.0		6.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	7,639.1	7,802.5		484.2	8,286.7	8,161.7	8,286.7	8,061.7	8,061.7		8,061.7
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	8,274.5	8,592.6		562.8	9,155.4	9,030.4	9,057.8	8,832.8	8,832.8		8,832.8
1002 Fed Rcpts	2,053.9	2,368.6		562.8	2,931.4	2,931.4	2,833.8	2,833.8	2,833.8		2,833.8
1004 Gen Fund	4,558.9	3,968.5			3,969.1	3,729.1	3,954.1	3,729.1	3,729.1		3,729.1
1007 I/A Rcpts	262.6	282.4			282.4	282.4	282.4	282.4	282.4		282.4
1050 PFD Fund	1,396.5	1,972.5			1,972.5	2,087.5	1,987.5	1,987.5	1,987.5		1,987.5
1053 Invst Loss	2.6	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0		0.0	6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Domestic Viol/Sexual Assault**

Agency: **Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	8,591.5	324.1	223.8	231.9	9.2	0.0	0.0	7,802.5	0.0	4	0
Fed Rcpts		2,368.6										
Gen Fund		3,968.0										
I/A Rcpts		282.4										
PFD Fund		1,972.5										
FY99 COLA Spread	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		0.6										
CDVSA LIT PACS Recon RP 12-9-0051	LIT	0.0	30.0	1.5	(39.5)	2.0	6.0	0.0	0.0	0.0	0	0
Add PCN 12#043 (12-0030) Admin. Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Add PCN 12-#044 (12-0029) Project Coord	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Invst Loss		(0.6)										
Increase Federal Funds	Inc	562.8	52.2	0.0	26.4	0.0	0.0	0.0	484.2	0.0	0	0
Fed Rcpts		562.8										
Change PCN 12-0030 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce general funds	Dec	(225.0)	0.0	0.0	0.0	0.0	0.0	0.0	(225.0)	0.0	0	0
Gen Fund		(225.0)										
Transfer in from Batterers Intervention Program	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
PFD Fund		100.0										
H-F Fund Change from GF to PFD fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
PFD Fund		15.0										

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Fund Change from GF to PFD fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
PFD Fund 15.0												
Transfer to \$97.6 fed rcpts to Laboratory Services	ATrOut	(97.6)	(97.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (97.6)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce general funds	Dec	(225.0)	0.0	0.0	0.0	0.0	0.0	0.0	(225.0)	0.0	0	0
Gen Fund (225.0)												
Fund Change from GF to PFD fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
PFD Fund 15.0												
Transfer to \$97.6 fed rcpts to Laboratory Services	ATrOut	(97.6)	(97.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (97.6)												
***** FY99 RPL's *****												
12-9-0049 Domestic Violence Federal Grants	RPL	562.8	21.0	25.0	30.6	2.0	0.0	0.0	484.2	0.0	0	0
Fed Rcpts 562.8												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	200.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	60.0	0.0			200.0	345.0	320.0	320.0	320.0		320.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	60.0	200.0			200.0	345.0	320.0	320.0	320.0		320.0
1002 Fed Rcpts						120.0	120.0	120.0	120.0		120.0
1004 Gen Fund	60.0					65.0					
1050 PFD Fund		200.0			200.0	160.0	200.0	200.0	200.0		200.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Batterers Intervention Program**

Agency: **Department of Public Safety**

BRU: **Batterer's Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee PFD Fund 200.0	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer From Contractual to Grants	LIT	0.0	0.0	0.0	(200.0)	0.0	0.0	0.0	200.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Increase PFD Fund PFD Fund 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
Increase general fund Gen Fund 65.0	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0
Transfer out to Domestic Violence/Sexual Assault PFD Fund (100.0)	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Increase Fed Rcpts Fed Rcpts 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Increase Fed Rcpts Fed Rcpts 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Increase PFD Fund PFD Fund 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
Increase Fed Rcpts Fed Rcpts 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
Transfer out to Domestic Violence/Sexual Assault PFD Fund (60.0)	TrOut	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	564.9	544.5	0.0		544.5	526.0	526.0	526.0	526.0		526.0
Travel	47.8	40.5	0.0		40.5	39.1	39.1	39.1	39.1		39.1
Contractual	48.1	63.5	0.0		63.5	61.3	61.3	61.3	61.3		61.3
Commodities	24.0	6.4	0.0		6.4	6.2	6.2	6.2	6.2		6.2
Equipment	1.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-106.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	686.4	654.9	-106.0		654.9	632.6	632.6	632.6	632.6		632.6
1004 Gen Fund	680.8	654.1	-106.0		654.9	632.6	632.6	632.6	632.6		632.6
1053 Invst Loss	5.6	0.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	7.0	0.0		7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 653.4	ConfCom	653.4	543.0	40.5	63.5	6.4	0.0	0.0	0.0	0.0	7	0
FY99 COLA Spread Gen Fund 0.7 Invst Loss 0.8	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund 0.8 Invst Loss (0.8)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce general fund Gen Fund (22.3)	Dec	(22.3)	(18.5)	(1.4)	(2.2)	(0.2)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce general fund Gen Fund (22.3)	Dec	(22.3)	(18.5)	(1.4)	(2.2)	(0.2)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce general fund Gen Fund (22.3)	Dec	(22.3)	(18.5)	(1.4)	(2.2)	(0.2)	0.0	0.0	0.0	0.0	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(o), Austerity Program Gen Fund (106.0)	Suppl	(106.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(106.0)	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	649.0	634.8			646.1	646.1	646.1	646.1	646.1		646.1
Travel	201.8	249.2			249.2	249.2	249.2	249.2	249.2		249.2
Contractual	334.7	311.3			300.0	300.0	300.0	300.0	300.0		300.0
Commodities	164.4	127.6			127.6	127.6	127.6	127.6	127.6		127.6
Equipment	41.2	51.5			51.5	51.5	51.5	51.5	51.5		51.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,391.1	1,374.4			1,374.4	1,374.4	1,374.4	1,374.4	1,374.4		1,374.4
1004 Gen Fund	820.5	816.4			817.2	817.2	817.2	817.2	817.2		817.2
1005 GF/Prgm	8.2	20.5			20.5	20.5	20.5	20.5	20.5		20.5
1007 I/A Rcpts	556.7	536.7			536.7	536.7	536.7	536.7	536.7		536.7
1053 Invst Loss	5.7	0.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	1,372.2	632.6	249.2	311.3	127.6	51.5	0.0	0.0	0.0	8	0
Gen Fund		815.7										
GF/Prgm		20.5										
I/A Rcpts		536.0										
FY99 COLA Spread	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
I/A Rcpts		0.7										
Invst Loss		0.8										
Academy LIT PACS Recon RP 12-9-0051	LIT	0.0	11.3	0.0	(11.3)	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		(0.8)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,493.9	1,546.9	0.0		1,546.9	1,546.9	1,546.9	1,546.9	1,546.9		1,546.9
Travel	16.4	19.4	0.0		19.4	19.4	19.4	19.4	19.4		19.4
Contractual	199.6	203.7	0.0		203.7	203.7	203.7	203.7	203.7		203.7
Commodities	34.1	43.1	0.0		43.1	43.1	43.1	43.1	43.1		43.1
Equipment	11.7	2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.8		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,755.7	1,815.1	0.8		1,815.1	1,815.1	1,815.1	1,815.1	1,815.1		1,815.1
1004 Gen Fund	1,663.3	1,710.4	0.8		1,714.7	1,714.7	1,714.7	1,714.7	1,714.7		1,714.7
1007 I/A Rcpts	80.7	100.4			100.4	100.4	100.4	100.4	100.4		100.4
1053 Invst Loss	11.7	4.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	27.0	28.0	0.0		28.0	28.0	28.0	28.0	28.0		28.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	1,806.3	1,538.1	19.4	203.7	43.1	2.0	0.0	0.0	0.0	28	0
Gen Fund		1,706.2										
I/A Rcpts		100.1										
FY99 COLA Spread	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
I/A Rcpts		0.3										
Invst Loss		4.3										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		4.3										
Invst Loss		(4.3)										
* * * * * FY99 Supplementals * * * * *												
Chap 2, SLA99, Sec. 19, miscellaneous claims	Suppl	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0	0
Gen Fund		0.8										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	503.1	503.1			503.1	503.1	503.1	503.1	503.1		503.1
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	503.1	503.1			503.1	503.1	503.1	503.1	503.1		503.1
 1004 Gen Fund	 503.1	 503.1			 503.1	 503.1	 503.1	 503.1	 503.1		 503.1
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Wing Civil Air Patrol**

Agency: **Department of Public Safety**

BRU: **Statewide Support**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	503.1 ConfCom	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,531.4	1,572.4			1,776.7	1,710.7	1,670.0	1,670.0	1,670.0		1,670.0
Travel	35.9	46.0			49.0	49.0	46.0	46.0	46.0		46.0
Contractual	262.8	237.8			237.8	237.8	237.8	237.8	237.8		237.8
Commodities	170.2	147.2			178.4	178.4	147.2	147.2	147.2		147.2
Equipment	200.5	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,200.8	2,005.4			2,243.9	2,177.9	2,103.0	2,103.0	2,103.0		2,103.0
1002 Fed Rcpts	126.3						97.6	97.6	97.6		97.6
1003 G/F Match	29.9	12.9			12.9	12.9	12.9	12.9	12.9		12.9
1004 Gen Fund	1,909.1	1,949.1			2,190.9	2,124.9	1,952.4	1,952.4	1,952.4		1,952.4
1007 I/A Rcpts	119.9	40.1			40.1	40.1	40.1	40.1	40.1		40.1
1053 Invst Loss	15.6	3.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	26.0	27.0			27.0	27.0	27.0	27.0	27.0		27.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,103.6	1,670.6	46.0	237.8	147.2	2.0	0.0	0.0	0.0	27	0
G/F Match 12.8												
Gen Fund 2,050.9												
I/A Rcpts 39.9												
FY99 COLA Spread	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.1												
Gen Fund 3.2												
I/A Rcpts 0.2												
Invst Loss 3.3												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 3.3												
Invst Loss (3.3)												
Fund DNA/Toxicology/DWI	Inc	238.5	204.3	3.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0
Testing												
Gen Fund 238.5												
Spread Misc Reduction RP 12-9-	MisAdj	(105.0)	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
0050												
Gen Fund (105.0)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce increment for Toxicology	Dec	(66.0)	(66.0)	0.0	(0.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
position												
Gen Fund (66.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, Fund	Reverse	(238.5)	(204.3)	(3.0)	0.0	(31.2)	0.0	0.0	0.0	0.0	0	0
DNA/Toxicology/DWI Testing												
Gen Fund (238.5)												
Transfer in of \$97.6 fed rcpts from	Inc	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CDVSA												
Fed Rcpts 97.6												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Transfer in of \$97.6 fed rcpts from	Inc	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CDVSA												
Fed Rcpts 97.6												
Deny increment to fund	Dec	(238.5)	(204.3)	(3.0)	0.0	(31.2)	0.0	0.0	0.0	0.0	0	0
DNA/Toxicology/DWI Testing												
Gen Fund (238.5)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,051.2	1,075.4			1,321.4	1,248.4	1,248.4	1,248.4	1,248.4		1,248.4
Travel	68.3	22.3			23.8	22.3	22.3	22.3	22.3		22.3
Contractual	340.2	553.5			522.3	516.2	516.2	516.2	516.2		516.2
Commodities	87.1	42.6			44.1	42.6	42.6	42.6	42.6		42.6
Equipment	147.6	91.2			99.7	91.2	91.2	91.2	91.2		91.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,694.4	1,785.0			2,011.3	1,920.7	1,920.7	1,920.7	1,920.7		1,920.7
1002 Fed Rcpts	12.1	55.0			131.0	131.0	131.0	131.0	131.0		131.0
1004 Gen Fund	910.7	920.3			1,012.8	922.2	922.2	922.2	922.2		922.2
1005 GF/Prgm	56.5	56.5			56.5	56.5	56.5	56.5	56.5		56.5
1007 I/A Rcpts	708.0	751.3			811.0	811.0	811.0	811.0	811.0		811.0
1053 Invst Loss	7.1	1.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	17.0	17.0			18.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AP SIN**
BRU: Statewide Support

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,749.0	1,069.4	22.3	523.5	42.6	91.2	0.0	0.0	0.0	17	0
Fed Rcpts 25.0												
Gen Fund 918.4												
GF/Prgm 56.5												
I/A Rcpts 749.1												
FY99 COLA Spread	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
I/A Rcpts 2.2												
Invst Loss 1.9												
AP SIN LIT PACS Recon RP 12-90051	LIT	0.0	37.3	0.0	(37.3)	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
Invst Loss (1.9)												
Smart Start Increment	Inc	90.6	73.0	1.5	6.1	1.5	8.5	0.0	0.0	0.0	1	0
Gen Fund 90.6												
Ch 106 SLA 98 (HB 252) Reg of Sex & Child Offenders	FisNt99	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 30.0												
Admin Information System Section RSA	Inc	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 59.7												
Federal Rcpts for Crime Identification Technology Grant	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 76.0												
***** Changes from FY00 Governor Amended to FY00 House *****												
Reverse Smart Start Increment	Dec	(90.6)	(73.0)	(1.5)	(6.1)	(1.5)	(8.5)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (90.6)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reverse Smart Start Increment	Dec	(90.6)	(73.0)	(1.5)	(6.1)	(1.5)	(8.5)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (90.6)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Smart Start Increment	Dec	(90.6)	(73.0)	(1.5)	(6.1)	(1.5)	(8.5)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (90.6)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,099.6	1,201.0			1,201.0	1,201.0	1,201.0	1,201.0	1,201.0		1,201.0
Travel	29.8	58.8			58.8	58.8	58.8	58.8	58.8		58.8
Contractual	442.2	1,323.2			1,323.2	1,323.2	1,323.2	1,323.2	1,323.2		1,323.2
Commodities	19.3	39.8			39.8	39.8	39.8	39.8	39.8		39.8
Equipment	283.3	138.1			138.1	138.1	138.1	138.1	138.1		138.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,874.2	2,760.9			2,760.9	2,760.9	2,760.9	2,760.9	2,760.9		2,760.9
1002 Fed Rcpts	112.1	994.7			994.7	994.7	994.7	994.7	994.7		994.7
1004 Gen Fund	843.0	963.4			965.3	965.3	965.3	965.3	965.3		965.3
1005 GF/Prgm	326.2	524.2			524.2	524.2	524.2	524.2	524.2		524.2
1007 I/A Rcpts	586.0	276.7			276.7	276.7	276.7	276.7	276.7		276.7
1053 Invst Loss	6.9	1.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	24.0	24.0			26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Department of Public Safety**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,754.1	1,229.8	58.8	1,323.2	39.8	138.1	0.0	0.0	(35.6)	24	0
Fed Rcpts	994.4											
Gen Fund	961.6											
GF/Prgm	522.4											
I/A Rcpts	275.7											
FY99 COLA Spread	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.3											
Gen Fund	1.8											
GF/Prgm	1.8											
I/A Rcpts	1.0											
Invst Loss	1.9											
Add PCN 12-#157 (12-4629)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Admin Clerk III												
Add PCN 12-#158 (12-4628)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Admin Clerk II												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund	1.9											
Invst Loss	(1.9)											
Misc Reduction RP 12-9-0050	LIT	0.0	(35.6)	0.0	0.0	0.0	0.0	0.0	0.0	35.6	0	0

Component Detail - FY00 Operating Budget

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

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	0.0	-657.3	-410.0	-410.0		-410.0
Travel		0.0			0.0	0.0	-166.7	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	-824.0	-410.0	-410.0		-410.0
 1004 Gen Fund		 0.0			 0.0	 0.0	 -824.0	 -410.0	 -410.0		 -410.0
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**

Agency: Department of Public Safety

BRU: Statewide Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(105.0)	0	0
Gen Fund (105.0)												
Spread Misc Reduction RP 12-9-0050	MisAdj	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0	0
Gen Fund 105.0												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 5% GF travel reduction	Dec	(166.7)	0.0	(166.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (166.7)												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(657.3)	(657.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (657.3)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(410.0)	(410.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (410.0)												

Component Detail - FY00 Operating Budget

Component: **Facility Maintenance**
 BRU: **Facility Maintenance**

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					551.0	551.0	551.0	551.0	551.0		551.0
Commodities					57.8	57.8	57.8	57.8	57.8		57.8
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					608.8	608.8	608.8	608.8	608.8		608.8
1007 I/A Rcpts					608.8	608.8	608.8	608.8	608.8		608.8
Perm Full Time					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
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facility Maintenance**
 BRU: Facility Maintenance

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
CH 90 SLA 98 Add I/A	Special	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0.0	0	0
Adjustment for AS 37.07.020(e)												
I/A Rcpts 608.8												

Component Detail - FY00 Operating Budget

Component: **Victims for Justice**
 BRU: **Victims for Justice**

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	50.0	100.0			100.0	100.0	200.0	200.0	200.0		200.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	50.0	100.0			100.0	100.0	200.0	200.0	200.0		200.0
 1004 Gen Fund	 50.0	 100.0			 100.0	 100.0	 200.0	 200.0	 200.0		 200.0
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Victims for Justice**
 BRU: Victims for Justice

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
100.0												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Increase GF allocation Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
100.0												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Increase GF allocation Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
100.0												

